

Department of Agriculture

**Matt Blunt, Governor
State of Missouri**



**Fred Ferrell, Director
Department of Agriculture**

Governor's Recommended Budget Fiscal Year 2008

TABLE OF CONTENTS

Item	Page
1. Department Overview.....	1
2. Auditor's Reports, Oversight Evaluations, and Sunshine Act Reports.....	2
3. Department-Wide: Increased Fuel Costs.....	3
4. DIRECTOR'S OFFICE	18
5. HB 13 Transfer / Fac-Assets-Personnel-Resources.....	42
6. Ethanol Incentives.....	45
7. Biodiesel Incentives.....	63
8. Operational Maintenance and Repair.....	81
9. Replacement Vehicles.....	84
10. AGRICULTURE BUSINESS DEVELOPMENT DIVISION	98
11. AgriMissouri.....	139
12. Wine and Grape Board.....	150
13. Missouri Agricultural and Small Business Development Authority (MASBDA).....	160
14. Agriculture Development Fund.....	215
15. ANIMAL HEALTH DIVISION	231
16. Indemnities.....	282
GRAIN INSPECTION AND WAREHOUSING DIVISION	
17. Grain Regulatory Services.....	289
18. Grain Inspection Services.....	300
19. Commodity Council Merchandising.....	310
20. PLANT INDUSTRIES DIVISION	323
21. Gypsy Moth.....	362
22. Boll Weevil.....	380
23. WEIGHTS AND MEASURES DIVISION	389
24. MISSOURI STATE FAIR	424
25. State Fair Equipment Replacement.....	438
26. Aid-to-Fair Premiums.....	448
27. STATE MILK BOARD	451

Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. We make it our mission, through agricultural business development and market information, to maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agri-businesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
State Milk Board	State Auditor	December 21, 2004	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Department of Agriculture	State Auditor	July 31, 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

Agriculture
Department-wide
Increased Fuel Costs

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,865	24,295	68,998	192,158
PSD	0	0	0	0
Total	98,865	24,295	68,998	192,158
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (295), Single Purpose Animal Facility (408), State Fair Fees (410), Milk Inspection Fees (645), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Marketing Development (683), Boll Weevil Eradication (823), Agriculture Development (904)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Shift
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Petroleum prices have risen dramatically over the last two years. The department must travel extensively throughout the state to meet its statutory responsibilities in food and agricultural marketing, animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspection. In FY 2006 department employees drove over 3.6 million miles to fulfill these responsibilities. The department received supplemental funding for increased fuel costs in FY 2006 and has requested supplemental funding again in FY 2007. This request provides additional FY 2008 funding that will allow the department to continue to meet its statutory duties.

Agriculture
Department-wide
Increased Fuel Costs

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This analysis assumes an FY 2008 average annual gasoline price of \$2.739 per gallon. However, the exact amount of funding required will be more easily determined later in the fiscal year after additional price information is available.

FY 2006 miles driven by MDA employees = 3,635,292

	<u>FY 2005 Actual</u>	<u>FY 2008 Estimated</u>	<u>Estimated Additional FY 2008 Cost</u>
Total motor fuel used =	197,125 gallons	197,125 gallons	
Average price per gallon of fuel =	<u>\$1.764</u>	<u>\$2.739</u>	
Total fuel costs=	\$347,654	\$539,925	\$192,157

FY 2008 Fund Allocations by Division

	<u>GR</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Other Fund #</u>
Director's Office	2,570	0	0	2,570	Not Applicable
Ag Business Dev	2,594	112	699	3,405	\$497 MDF (0683); \$173 SPFPF(0408); \$29 ADF(0904)
Animal Health	22,742	9,226	12,057	44,025	ACFA (0295)
Grain Inspection	9,858	15	13,113	22,986	GIF (0647)
Plant Industries	12,893	14,942	326	28,161	BWE (0823)
Weights & Msrs.	40,083	0	36,008	76,091	PIF (0662)
State Milk Board	8,125	0	6,795	14,920	MIF (0645)
Total	\$98,865	\$24,295	\$68,998	\$192,158	

Agriculture									
Department-wide									
Increased Fuel Costs									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
190 - Supplies	98,865		24,295		68,998		192,158		
Total EE	98,865		24,295		68,998		192,158	0.00	0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	98,865	0.00	24,295	0.00	68,998	0.00	192,158	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture

Department-wide

Increased Fuel Costs

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	2,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,570	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,570	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,570	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	3,203	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,203	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,203	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,594	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$112	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$497	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	173	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	173	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$173	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$173	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	29	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$29	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	44,025	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44,025	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,025	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,742	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,226	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,057	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	9,873	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,873	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,873	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,858	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	13,113	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,113	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,113	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,113	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	27,835	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,835	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,835	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,893	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,942	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	326	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	326	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$326	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$326	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	76,091	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,091	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,091	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,083	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$36,008	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
FUEL INCREASE - 1350021								
SUPPLIES	0	0.00	0	0.00	14,920	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,920	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,920	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,795	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	574,040	13.82	630,656	13.55	630,656	13.55	630,656	13.55	
AGRICULTURE-FEDERAL AND OTHER	46,879	1.05	205,473	4.45	205,473	4.45	205,473	4.45	
INSTITUTION GIFT TRUST	39,638	1.25	0	0.00	0	0.00	0	0.00	
TOTAL - PS	660,557	16.12	836,129	18.00	836,129	18.00	836,129	18.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	157,276	0.00	135,778	0.00	135,778	0.00	135,778	0.00	
AGRICULTURE-FEDERAL AND OTHER	13,534	0.00	641,484	0.00	641,484	0.00	641,484	0.00	
INSTITUTION GIFT TRUST	10,198	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	181,008	0.00	777,262	0.00	777,262	0.00	777,262	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,929	0.00	3,640	0.00	3,640	0.00	3,640	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	526,834	0.00	526,834	0.00	526,834	0.00	
TOTAL - PD	2,929	0.00	530,474	0.00	530,474	0.00	530,474	0.00	
TOTAL	844,494	16.12	2,143,865	18.00	2,143,865	18.00	2,143,865	18.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,919	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	6,164	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,083	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,083	0.00	
COMPLIANCE AUDIT TEAM - 1350019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	88,944	2.00	88,944	2.00	
TOTAL - PS	0	0.00	0	0.00	88,944	2.00	88,944	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	65,325	0.00	65,325	0.00	
TOTAL - EE	0	0.00	0	0.00	65,325	0.00	65,325	0.00	
TOTAL	0	0.00	0	0.00	154,269	2.00	154,269	2.00	

1/24/07 16:27

im_disummary

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	- DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
LEGAL COUNSEL - 1350018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	114,386	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	114,386	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	137,386	2.00	0	0.00	
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,570	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,570	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,570	0.00	0	0.00	
GRAND TOTAL	\$844,494	16.12	\$2,143,865	18.00	\$2,438,090	22.00	\$2,323,217	20.00	

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CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Director's Office	Budget Unit 35110C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	630,656	205,473	0	836,129
EE	135,778	641,484	0	777,262
PSD	3,640	526,834	0	530,474 E
TRF	0	0	0	0
Total	770,074	1,373,791	0	2,143,865

FTE	13.55	4.45	0.00	18.00
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Est. Fringe	308,328	100,456	0	408,783
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$526,834 Federal PSD.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	630,656	205,473	0	836,129
EE	135,778	641,484	0	777,262
PSD	3,640	526,834	0	530,474 E
TRF	0	0	0	0
Total	770,074	1,373,791	0	2,143,865

FTE	13.55	4.45	0.00	18.00
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Est. Fringe	308,328	100,456	0	408,783
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$526,834 Federal PSD.

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Budget and Planning, Human Resource, Information Technology, Public Information, and Fiscal Office functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office

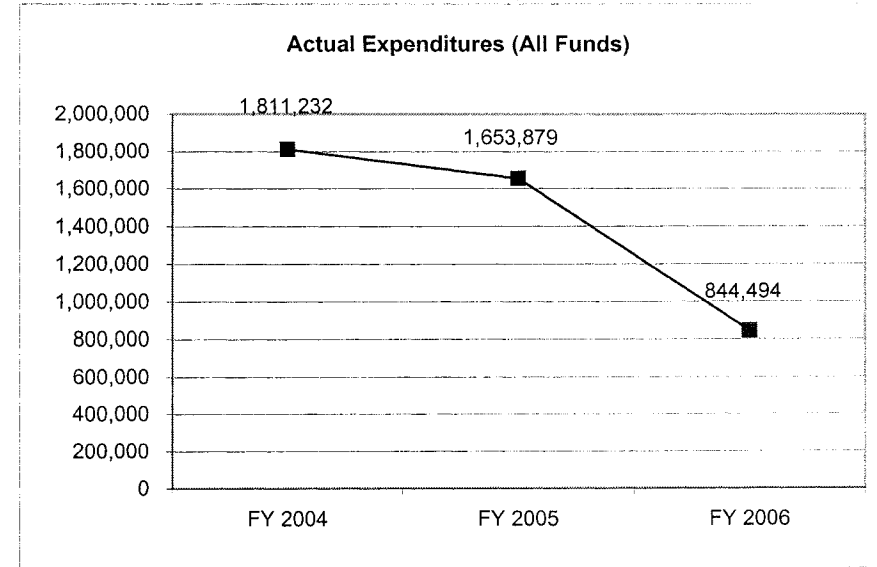
CORE DECISION ITEM

Department: Agriculture
Division: Director's Office
Core: Director's Office

Budget Unit 35110C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	2,886,529	2,898,241	2,149,003	2,119,588	E
Less Reverted (All Funds)	(46,845)	(78,340)	0	N/A	
Budget Authority (All Funds)	2,839,684	2,819,901	2,149,003	N/A	
Actual Expenditures (All Funds)	1,811,232	1,653,879	844,494	N/A	
Unexpended (All Funds)	1,028,452	1,166,022	1,304,509	N/A	
Unexpended, by Fund:					
General Revenue	323	10,872	25,433	N/A	
Federal	944,086	1,104,528	1,279,076	N/A	
Other	84,044	50,622	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 Appropriation includes \$29,415 GR Supplemental for motor fuel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.00	630,656	205,473	0	836,129	
	EE	0.00	135,778	641,484	0	777,262	
	PD	0.00	3,640	526,834	0	530,474	
	Total	18.00	770,074	1,373,791	0	2,143,865	
DEPARTMENT CORE REQUEST							
	PS	18.00	630,656	205,473	0	836,129	
	EE	0.00	135,778	641,484	0	777,262	
	PD	0.00	3,640	526,834	0	530,474	
	Total	18.00	770,074	1,373,791	0	2,143,865	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.00	630,656	205,473	0	836,129	
	EE	0.00	135,778	641,484	0	777,262	
	PD	0.00	3,640	526,834	0	530,474	
	Total	18.00	770,074	1,373,791	0	2,143,865	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C		DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Director's Office		DIVISION: Director's Office	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
We are requesting flexibility in the Director's Office General Revenue (GR), Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that not more than twenty percent (20%) is flexed between the GR appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$18,146 GR	The Director's Office believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.	The Director's Office believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexed from PS to EE to help pay for replacement of the Inductively Coupled Plasma (ICP) instrument in the Feed and Seed Laboratory.		The division and department have experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,801	0.98	27,679	1.00	27,679	1.00	27,679	1.00
ACCOUNT CLERK II	45,746	1.97	50,081	2.00	50,081	2.00	50,081	2.00
ACCOUNTANT I	59,908	1.96	65,480	2.00	65,480	2.00	65,480	2.00
PERSONNEL ANAL II	33,631	0.96	37,574	1.00	37,574	1.00	37,574	1.00
RESEARCH ANAL II	0	0.00	37,421	1.00	37,421	1.00	37,421	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	48,612	1.00	48,612	1.00
PLANNER III	39,288	1.00	101,367	2.00	81,260	2.00	81,260	2.00
FUEL DEVICE SAFETY INSPECTOR	39,638	1.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	52,200	1.00	55,917	1.00	55,917	1.00	55,917	1.00
HUMAN RESOURCES MGR B2	48,301	1.00	51,741	1.00	51,741	1.00	51,741	1.00
STATE DEPARTMENT DIRECTOR	97,044	1.00	103,954	1.00	103,954	1.00	103,954	1.00
DEPUTY STATE DEPT DIRECTOR	20,692	0.24	90,418	1.00	93,133	1.00	93,133	1.00
DESIGNATED PRINCIPAL ASST DEPT	83,978	1.75	95,060	2.00	63,840	1.00	63,840	1.00
SPECIAL ASST PROFESSIONAL	114,330	3.01	119,437	3.00	119,437	3.00	119,437	3.00
TOTAL - PS	660,557	16.12	836,129	18.00	836,129	18.00	836,129	18.00
TRAVEL, IN-STATE	13,666	0.00	21,634	0.00	21,634	0.00	21,634	0.00
TRAVEL, OUT-OF-STATE	12,698	0.00	24,029	0.00	24,029	0.00	24,029	0.00
SUPPLIES	43,773	0.00	51,238	0.00	42,238	0.00	42,238	0.00
PROFESSIONAL DEVELOPMENT	23,069	0.00	31,729	0.00	31,729	0.00	31,729	0.00
COMMUNICATION SERV & SUPP	11,960	0.00	26,339	0.00	31,339	0.00	31,339	0.00
PROFESSIONAL SERVICES	18,466	0.00	580,144	0.00	580,144	0.00	580,144	0.00
M&R SERVICES	19,934	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	5,486	0.00	6,667	0.00	6,667	0.00	6,667	0.00
OTHER EQUIPMENT	24,714	0.00	2,589	0.00	2,589	0.00	2,589	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	2,179	0.00	2,179	0.00	2,179	0.00
EQUIPMENT RENTALS & LEASES	588	0.00	3,968	0.00	3,968	0.00	3,968	0.00
MISCELLANEOUS EXPENSES	6,654	0.00	11,746	0.00	15,746	0.00	15,746	0.00
TOTAL - EE	181,008	0.00	777,262	0.00	777,262	0.00	777,262	0.00
PROGRAM DISTRIBUTIONS	0	0.00	526,834	0.00	526,834	0.00	526,834	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
REFUNDS	2,929	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	2,929	0.00	530,474	0.00	530,474	0.00	530,474	0.00
GRAND TOTAL	\$844,494	16.12	\$2,143,865	18.00	\$2,143,865	18.00	\$2,143,865	18.00
GENERAL REVENUE	\$734,245	13.82	\$770,074	13.55	\$770,074	13.55	\$770,074	13.55
FEDERAL FUNDS	\$60,413	1.05	\$1,373,791	4.45	\$1,373,791	4.45	\$1,373,791	4.45
OTHER FUNDS	\$49,836	1.25	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Directors Office

Program is found in the following core budget(s): Directors Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Budget and Planning

Budget and Planning is responsible for the development and coordination of the departments strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

Fiscal

Fiscal supports the department by providing purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, vehicle management and mail distribution sources for the department.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Public Information

Public Information is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Directors Office
Program is found in the following core budget(s): Directors Office

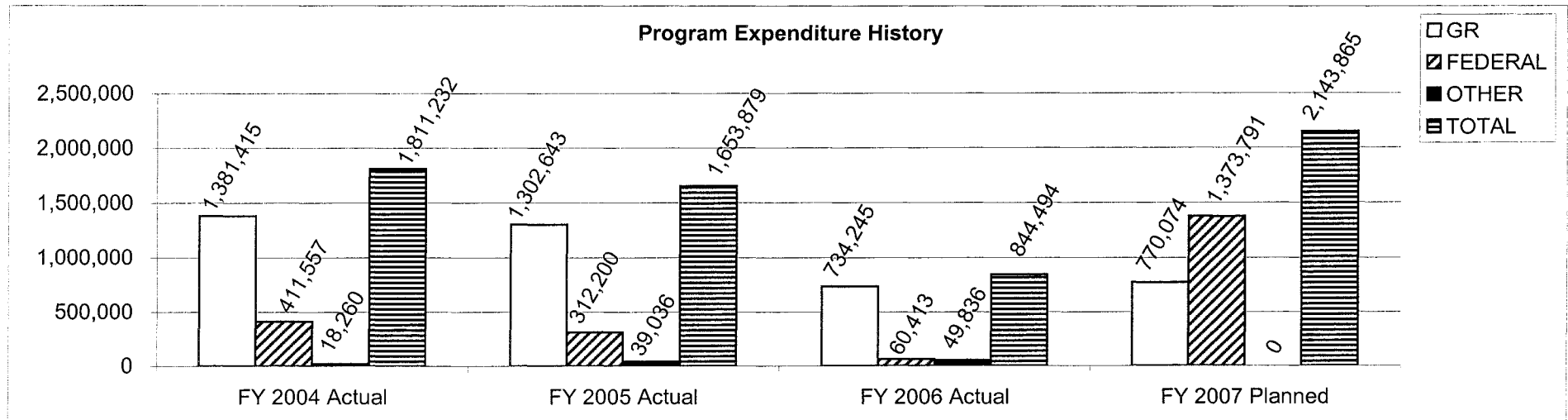
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Animal Health Lab (292), Animal Care Reserve (295), Livestock Brands (299), Commodity Council Merchandising (406), Single Purpose Program (408), State Fair (410), Livestock Sales and Markets (581), Livestock Dealer (624), Milk Inspection (645), Grain Inspection (647), Petroleum Inspection (622), Marketing Development (683), Agriculture Development (904)

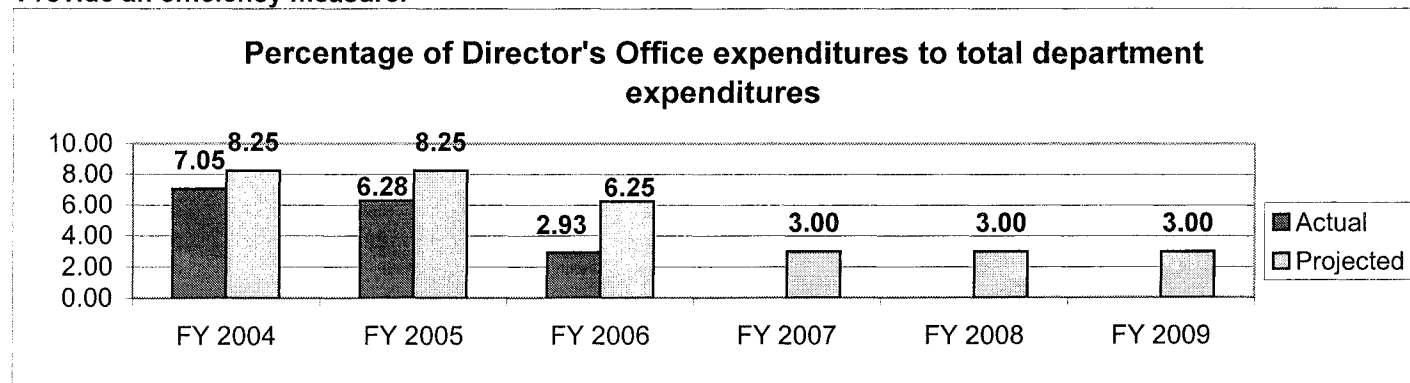
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Directors Office
Program is found in the following core budget(s): Directors Office

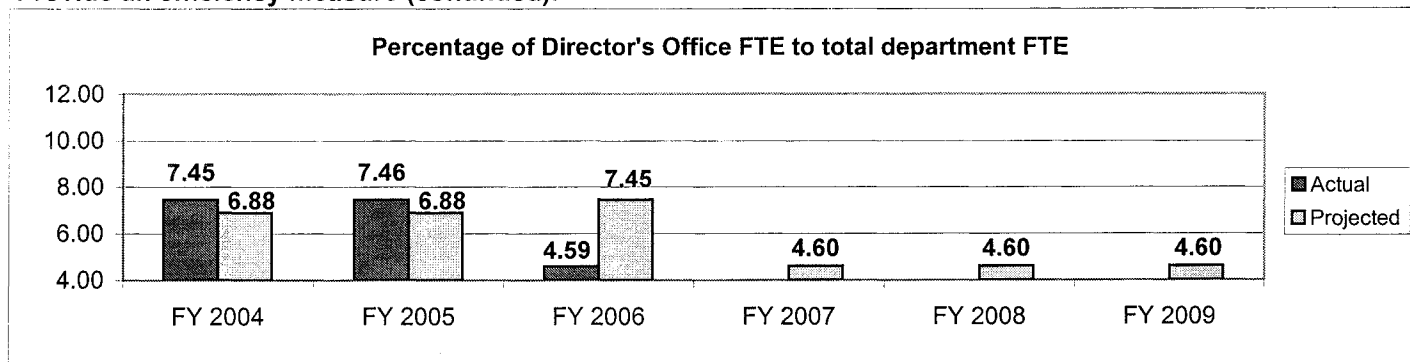
7a. Provide an effectiveness measure.

See division measures for effectiveness.

7b. Provide an efficiency measure.



7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	830	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,502	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,964	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,127	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,123	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,458	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,438	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,678	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,552	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,119	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,794	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,915	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,583	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,083	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,083	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,164	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture	Budget Unit <u>35110C</u>
Director's Office	
Compliance Audit Team	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	88,944	0	0	88,944
EE	65,325	0	0	65,325
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>154,269</u>	<u>0</u>	<u>0</u>	<u>154,269</u>

FTE 2.00 0.00 0.00 2.00

Est. Fringe	43,547	0	0	43,547
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	88,944	0	0	88,944
EE	65,325	0	0	65,325
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>154,269</u>	<u>0</u>	<u>0</u>	<u>154,269</u>

FTE 2.00 0.00 0.00 2.00

Est. Fringe	43,547	0	0	43,547
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The request provides funding to ensure the success of a variety of high-priority issues, including the ten percent ethanol blend requirement (HB 1270 & 1027), Missouri feedstock requirements for ethanol and biodiesel production, Missouri's Quality System Assessment program (QSA), and the expenditure of federal funding such as the USDA Livestock Assistance Program. The department's compliance audit capabilities were eliminated in a departmental reorganization in 1981 and must be re-established to ensure the success of these more recent initiatives.

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture	Budget Unit 35110C
Director's Office	
Compliance Audit Team	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department previously identified the need for 1.00 FTE in its fiscal note on HB 1270 & 1027 regarding the ten percent ethanol requirement. However, instead of including the department's estimate in the final fiscal note, Oversight chose to report that the department's fiscal needs "would be accomplished during the normal budgetary process".

The second auditor position is needed, in part, to meet the rapid expansion of the state's biofuel industry. It is anticipated that the number of biofuel facilities receiving state producer incentives will increase from three (3) in FY 2006 to sixteen (16) in FY 2008. The increased number of biofuel producers requires additional oversight to ensure compliance with Missouri feedstock requirements and related issues. The state's Quality System Assessment program and the payment of approximately \$2.7 million in USDA grants to Missouri livestock producers also require compliance audit oversight.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Auditor III (0307; 2.00 FTE @\$44,472 each)	88,944	2.00					88,944	2.00	
Total PS	88,944	2.00	0	0.00	0	0.00	88,944	2.00	0
Travel, In-state (140)	6,000						6,000		
Travel, Out-of-state (160)	3,000						3,000		
Supplies (190)	7,500						7,500		
Professional Development (320)	4,000						4,000		
Computer Equipment (480)	4,000						4,000		4,000
Motorized Equipment (560) 2 @ \$12,083 each	24,166						24,166		24,166
Miscellaneous Expenses (740)	16,659						16,659		
Total EE	65,325		0		0		65,325		28,166
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		
Grand Total	154,269	2.00	0	0.00	0	0.00	154,269	2.00	28,166

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture		Budget Unit <u>35110C</u>							
Director's Office									
Compliance Audit Team									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Auditor III (0307; 2.00 FTE @\$44,472 each)	88,944	2.00					88,944	2.00	
Total PS	88,944	2.00	0	0.00	0	0.00	88,944	2.00	0
Travel, In-state (140)	6,000						6,000		
Travel, Out-of-state (160)	3,000						3,000		
Supplies (190)	7,500						7,500		
Professional Development (320)	4,000						4,000		
Computer Equipment (480)	4,000						4,000		4,000
Motorized Equipment (560) 2 @ \$12,083 each	24,166						24,166		24,166
Miscellaneous Expenses (740)	16,659						16,659		
Total EE	65,325		0		0		65,325		28,166
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		
Grand Total	154,269	2.00	0	0.00	0	0.00	154,269	2.00	28,166

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture
Director's Office
Compliance Audit Team

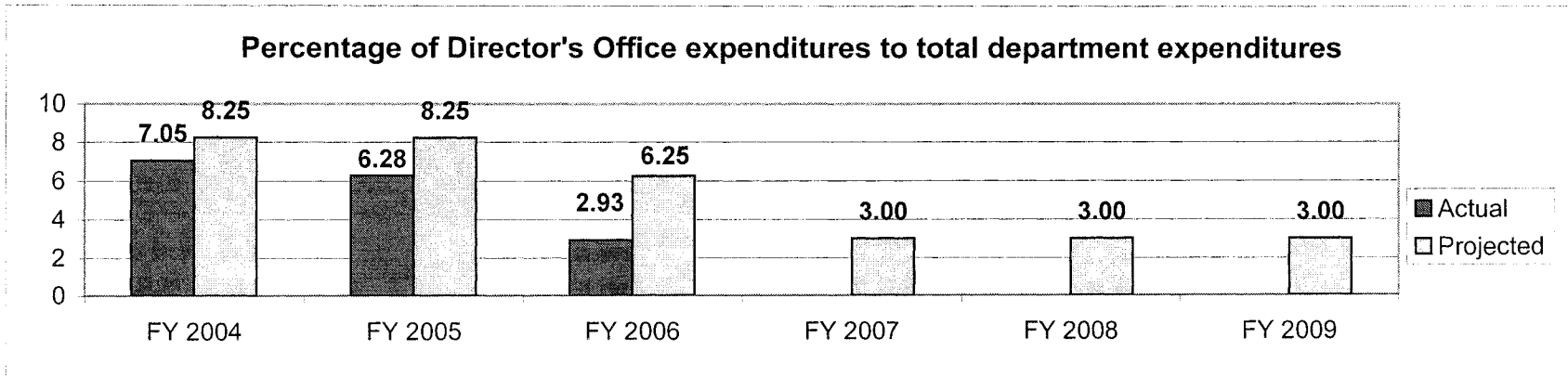
Budget Unit 35110C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See MDA division effectiveness measures.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Not applicable

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Audit position holders, suppliers, distributors, and ultimate vendors of unblended and ethanol-blended gasoline, biofuel producers, QSA participants, and federal grant recipients as needed to ensure compliance with state and federal laws and regulations.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
COMPLIANCE AUDIT TEAM - 1350019								
AUDITOR III	0	0.00	0	0.00	88,944	2.00	88,944	2.00
TOTAL - PS	0	0.00	0	0.00	88,944	2.00	88,944	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	7,500	0.00	7,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	24,166	0.00	24,166	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	16,659	0.00	16,659	0.00
TOTAL - EE	0	0.00	0	0.00	65,325	0.00	65,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$154,269	2.00	\$154,269	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$154,269	2.00	\$154,269	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 25

Agriculture	Budget Unit	35110C
Director's Office		
Legal Counsel		

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	114,386	0	0	114,386
EE	23,000	0	0	23,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	137,386	0	0	137,386

FTE 2.00 0.00 0.00 2.00

Est. Fringe	56,003	0	0	56,003
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Provides funds for a full-time attorney to meet the department's needs for legal advice. MDA is the only department in state government without in-house legal counsel. In addition to the legal issues encountered in the department's day-to-day regulatory activities, legal advice is needed in legislative and policy areas, MASBDA board actions, business start-ups, product development, and human resources/employment law. Although the department currently receives legal assistance from the Attorney General's office, these attorneys are not able to devote all their efforts to agricultural issues. The Attorney General would continue to represent the department as required by the constitution, but would consult regularly with a department professional that is well versed in agricultural issues.

NEW DECISION ITEM
RANK: 6 **OF** 25

<u>Agriculture</u>	Budget Unit <u>35110C</u>
<u>Director's Office</u>	
<u>Legal Counsel</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Four divisions within the department are regulatory and encounter legal issues in the everyday enforcement of laws and regulations. This general counsel would greatly expedite resolution of the various legal situations that arise in these areas. For example, in just one division (Plant Industries) during FY 2006, 754 stop sales were issued in the department's feed, seed, and pesticide programs. In addition, more than 11,000 plants were either quarantined or destroyed due to the presence of plant pests. In the Boll Weevil eradication program, there were 93 cotton producers that failed to pay grower assessments that required lien actions to begin.

This request assumes one attorney and an administrative assistant would be able to meet the department's need for legal counsel.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Legal Counsel (9734)	79,386	1.00					79,386	1.00	
Special Assistant Professional (9871)	35,000	1.00					35,000	1.00	
Total PS	114,386	2.00	0	0.00	0	0.00	114,386	2.00	0
Travel, In-state (140)	4,000						4,000		
Travel, Out-of-state (160)	3,000						3,000		
Supplies (190)	6,500						6,500		
Professional Development (320)	3,000						3,000		
Miscellaneous Expenses (740)	6,500						6,500		
Total EE	23,000		0		0		23,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		
Grand Total	137,386	2.00	0	0.00	0	0.00	137,386	2.00	0

NEW DECISION ITEM
RANK: 6 OF 25

Agriculture		Budget Unit <u>35110C</u>							
Director's Office									
Legal Counsel									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Director's Office
Legal Counsel

Budget Unit 35110C

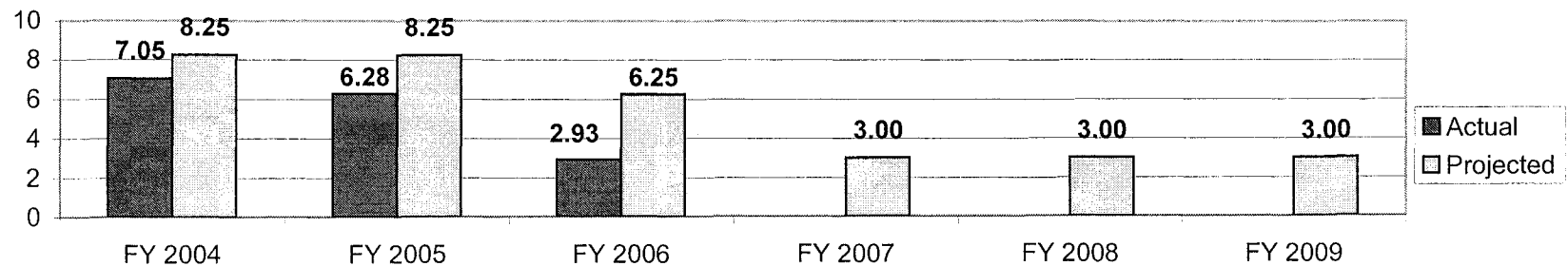
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See MDA division effectiveness measures.

6b. Provide an efficiency measure.

Percentage of Director's Office expenditures to total department expenditures



6c. Provide the number of clients/individuals served, if applicable.

Not applicable

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Provide qualified legal counsel to MDA professional staff as needed to resolve regulatory rulemaking and compliance issues as well as to develop new and more effective means of delivering the departments products and services.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
LEGAL COUNSEL - 1350018								
LEGAL COUNSEL	0	0.00	0	0.00	79,386	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,386	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$137,386	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$137,386	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	272,878	6.51	0	0.00	0	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	18,289	0.42	0	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	4,886	0.10	0	0.00	0	0.00	0	0.00	
ANIMAL CARE RESERVE	6,159	0.13	0	0.00	0	0.00	0	0.00	
LIVESTOCK BRANDS	209	0.00	0	0.00	0	0.00	0	0.00	
SP ANIMAL FAC LOAN PROGRAM	388	0.01	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	10,840	0.31	0	0.00	0	0.00	0	0.00	
MILK INSPECTION FEES	1,332	0.04	0	0.00	0	0.00	0	0.00	
GRAIN INSPECTION FEES	5,482	0.11	0	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	75,673	1.33	0	0.00	0	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	5,766	0.12	0	0.00	0	0.00	0	0.00	
AGRICULTURE DEVELOPMENT	795	0.02	0	0.00	0	0.00	0	0.00	
TOTAL - PS	402,697	9.10	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	235,263	0.00	0	0.00	0	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	19,502	0.00	0	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	3,980	0.00	0	0.00	0	0.00	0	0.00	
ANIMAL CARE RESERVE	18,359	0.00	0	0.00	0	0.00	0	0.00	
LIVESTOCK BRANDS	1,533	0.00	0	0.00	0	0.00	0	0.00	
COMMODITY COUNCIL MERCHANISING	796	0.00	0	0.00	0	0.00	0	0.00	
SP ANIMAL FAC LOAN PROGRAM	1,156	0.00	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	3,433	0.00	0	0.00	0	0.00	0	0.00	
MILK INSPECTION FEES	4,814	0.00	0	0.00	0	0.00	0	0.00	
GRAIN INSPECTION FEES	6,051	0.00	0	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	11,406	0.00	0	0.00	0	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	1,219	0.00	0	0.00	0	0.00	0	0.00	
AGRICULTURE DEVELOPMENT	1,403	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	308,915	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	711,612	9.10	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$711,612	9.10	\$0	0.00	\$0	0.00	\$0	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
COMPUTER INFO TECHNOLOGIST I	27,468	0.87	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	105,232	2.91	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	161,901	3.31	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	47,304	1.01	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	60,792	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	402,697	9.10	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	165	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,740	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,852	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,985	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,888	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	115,320	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	134,436	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	529	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	308,915	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$711,612	9.10	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$508,141	6.51	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$37,791	0.42	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$165,680	2.17	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	0	0.00	372,217	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	372,217	0.00	0	0.00	0	0.00
TOTAL	0	0.00	372,217	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$372,217	0.00	\$0	0.00	\$0	0.00

1/24/07 16:27

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CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	372,217	372,217	
				Total	0.00	0	0	372,217	372,217	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	288	3255	EE	0.00	0	0	0	(335,807)	(335,807)	TRANSFERRED TO HB 13
Core Reallocation	2393	3254	EE	0.00	0	0	0	(36,410)	(36,410)	To reallocate contract maintenance & repair services from MDA FMDC consolidation appropriations back to the State Fair.
NET DEPARTMENT CHANGES					0.00	0	0	(372,217)	(372,217)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
FUEL & UTILITIES	0	0.00	335,807	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	36,410	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	372,217	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$372,217	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$372,217	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ETHANOL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	7,967,800	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00	
PETROLEUM VIOLATION ESCROW	165,409	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	8,133,209	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00	
TOTAL	8,133,209	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00	
ETHANOL PRODUCER INCENTIVE EXP - 1350002									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00	
TOTAL - TRF	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00	
TOTAL	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00	
GRAND TOTAL	\$8,133,209	0.00	\$8,592,800	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED FUEL ETHANOL PROD		8,102,393	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
TOTAL - PD		8,102,393	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
TOTAL		8,102,393	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
ETHANOL PRODUCER INCENTIVE EXP - 1350002									
PROGRAM-SPECIFIC									
MO QUALIFIED FUEL ETHANOL PROD		0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
TOTAL - PD		0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
TOTAL		0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
GRAND TOTAL		\$8,102,393	0.00	\$8,592,800	0.00	\$15,000,000	0.00	\$15,000,000	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Units	35118C & 35120C
Division:	Directors Office		
Core:	Ethanol Producer Incentives		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,592,800	8,592,800
TRF	8,592,800	0	0	8,592,800
Total	8,592,800	0	8,592,800	17,185,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,592,800	8,592,800
TRF	8,592,800	0	0	8,592,800
Total	8,592,800	0	8,592,800	17,185,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants operating in Missouri at Macon, Craig, Malta Bend, and Laddonia. Three more plants are expected to begin production during FY 2008 in St. Joseph (7/07), Sikeston (3/08), and Carrollton (4/08).

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

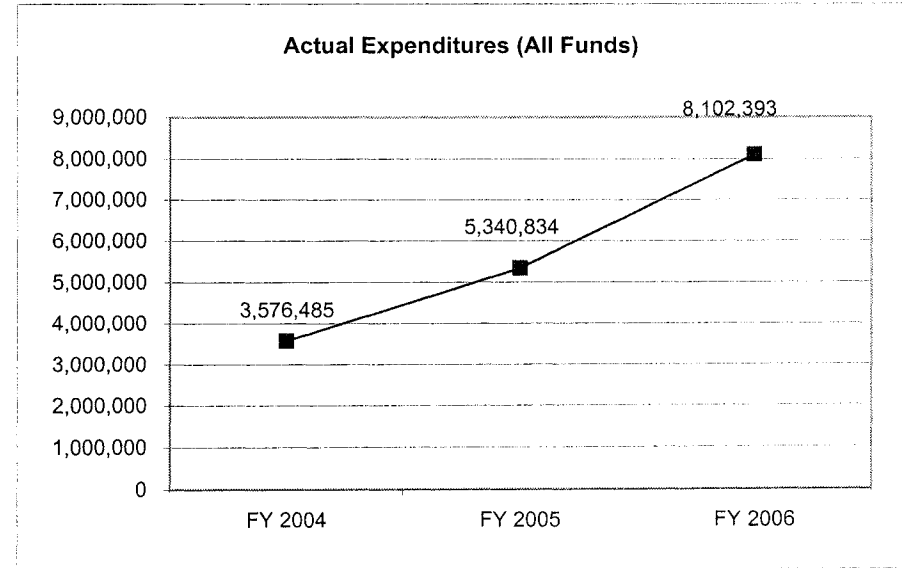
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,716,697	6,367,800	9,067,800	8,592,800
Less Reverted (All Funds)	(96,501)	0	0	N/A
Budget Authority (All Funds)	3,620,196	6,367,800	9,067,800	N/A
Actual Expenditures (All Funds)	3,576,485	5,340,834	8,102,393	N/A
Unexpended (All Funds)	43,711	1,026,966	965,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	43,711	1,026,966	965,407	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2004 unexpended funds equal the amount of OA's Central Services Cost Allocation Transfer.
- (2) FY 2005 unexpended funds equal \$1,000,000 of Petroleum Violation Escrow (PVE) funding that was not received from the federal government and \$26,966 for OA's Central Services Cost Allocation Transfer.
- (3) FY 2006 unexpended funds equal \$934,591 of Petroleum Violation Escrow (PVE) funding that was not received from the federal government and \$30,816 for OA's Central Services Cost Allocation Transfer.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

ETHANOL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	8,592,800	0	0	8,592,800	
	Total	0.00	8,592,800	0	0	8,592,800	
DEPARTMENT CORE REQUEST							
	TRF	0.00	8,592,800	0	0	8,592,800	
	Total	0.00	8,592,800	0	0	8,592,800	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	8,592,800	0	0	8,592,800	
	Total	0.00	8,592,800	0	0	8,592,800	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	8,592,800	8,592,800	
	Total	0.00	0	0	8,592,800	8,592,800	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	8,592,800	8,592,800	
	Total	0.00	0	0	8,592,800	8,592,800	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	8,592,800	8,592,800	
	Total	0.00	0	0	8,592,800	8,592,800	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	8,133,209	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
TOTAL - TRF	8,133,209	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
GRAND TOTAL	\$8,133,209	0.00	\$8,592,800	0.00	\$8,592,800	0.00	\$8,592,800	0.00
GENERAL REVENUE	\$7,967,800	0.00	\$8,592,800	0.00	\$8,592,800	0.00	\$8,592,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$165,409	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	8,102,393	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
TOTAL - PD	8,102,393	0.00	8,592,800	0.00	8,592,800	0.00	8,592,800	0.00
GRAND TOTAL	\$8,102,393	0.00	\$8,592,800	0.00	\$8,592,800	0.00	\$8,592,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,102,393	0.00	\$8,592,800	0.00	\$8,592,800	0.00	\$8,592,800	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants operating in Missouri at Macon, Craig, Malta Bend, and Laddonia. Three more plants are expected to begin production during FY 2008 in St. Joseph, Sikeston, and Carrollton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

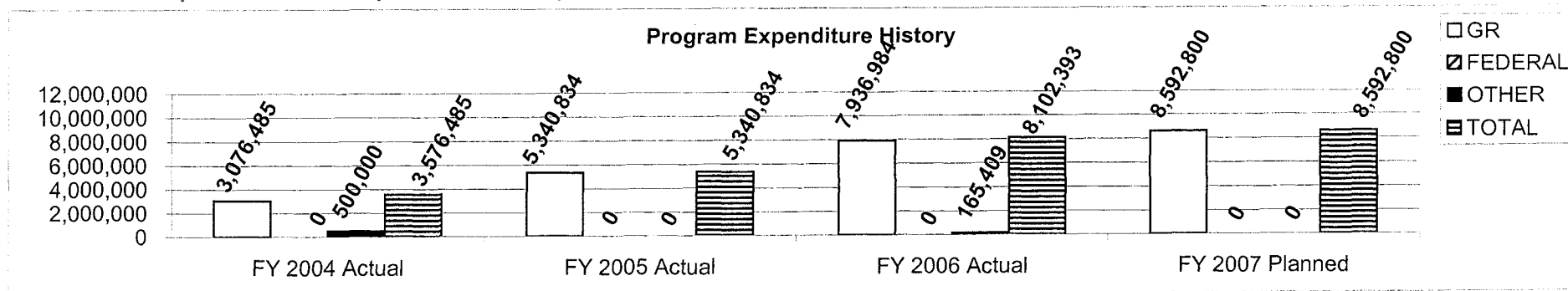
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

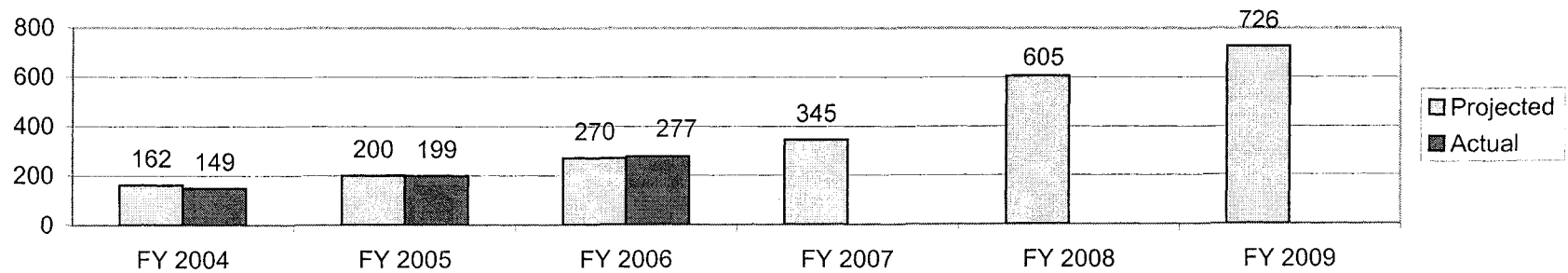
Department: **Agriculture**

Program Name: **Ethanol Incentives**

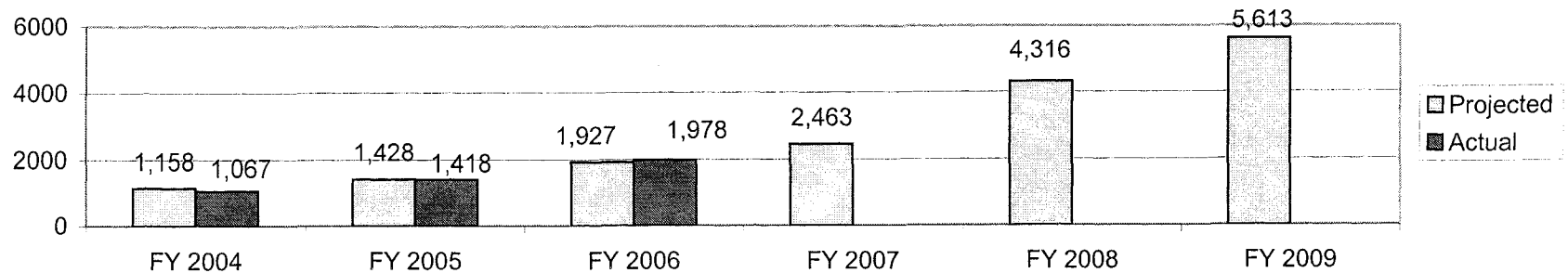
Program is found in the following core budget(s): **Ethanol Incentives**

7a. Provide an effectiveness measure.

Increased economic activity due to Missouri ethanol plants (million \$)



New jobs created due to Missouri ethanol plants

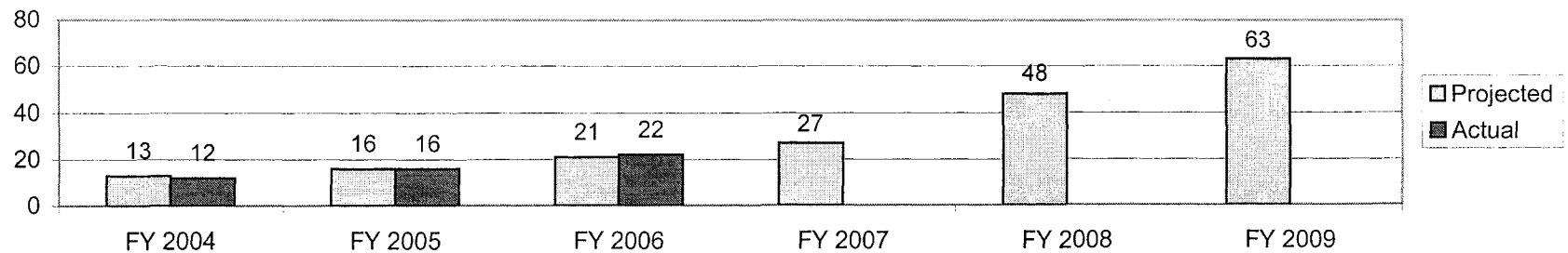


PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Ethanol Incentives
 Program is found in the following core budget(s): Ethanol Incentives

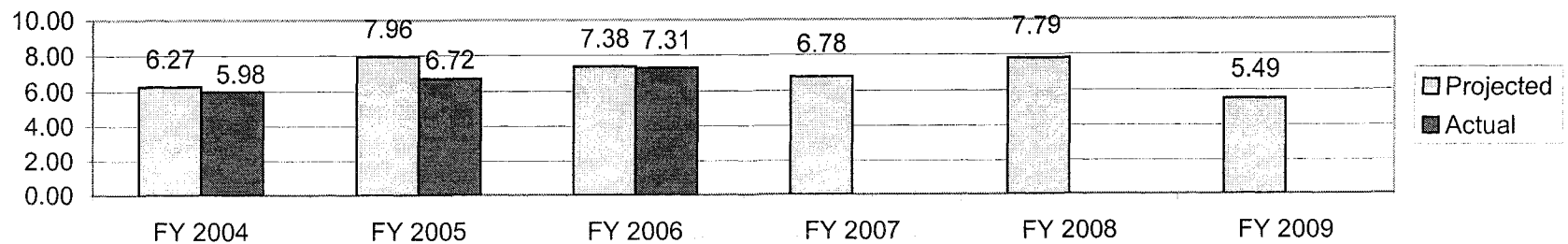
7a. Provide an effectiveness measure (continued).

New tax revenues generated due to Missouri ethanol plants (million \$)



7b. Provide an efficiency measure.

Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Ethanol Incentives
 Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO	N/A	302	302	302	302	302	302	302	302
Craig / GTE	N/A	264	264	264	264	264	264	264	264
Malta Bend / MME	N/A	713	713	713	713	713	713	713	713
Laddonia / ECAP	N/A	N/A	N/A	N/A	500	588	588	588	588
St. Joseph / LF	N/A	N/A	N/A	N/A	N/A	N/A	400	400	400
Sikeston / BA	N/A	N/A	N/A	N/A	N/A	N/A	1,100	1,100	1,100
Carrollton / SME	N/A	N/A	N/A	N/A	N/A	N/A	300	300	300
Total	N/A	1,279	1,279	1,279	1,779	1,867	3,667	3,667	3,667

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 24 OF 25

Agriculture	Budget Unit 35118C & 35120C
Director's Office	
Ethanol Producer Incentives Expansion	

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,407,200	6,407,200
TRF	6,407,200	0	0	6,407,200
Total	6,407,200	0	6,407,200	12,814,400
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,407,200	6,407,200
Transfer	6,407,200	0	0	6,407,200
Total	6,407,200	0	6,407,200	12,814,400
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently four ethanol plants operating in Missouri at Macon, Craig, Malta Bend, and Laddonia. Three more plants are expected to begin production during FY 2008 in St. Joseph (7/07), Sikeston (3/08), and Carrollton (4/08).

This request provides payment for anticipated production in FY 2008.

Agriculture	Budget Unit	35118C & 35120C
Director's Office		
Ethanol Producer Incentives Expansion		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Plant	Annual Capacity	Start Date	FY 2007			FY 2008		
			Est. Pdn.	Pdn. Pmt. Paid	Deferred Pmt. Paid	Est. Pdn.	Pdn. Pmt. Paid	Deferred Pmt. Paid
Macon/NEMO	40,000,000	5/1/2000	40,000,000	0	1,851,952	40,000,000	0	0
Craig/GTEC	20,000,000	2/1/2001	20,000,000	0	2,884,868	20,000,000	0	0
Malta Bend/MME	40,000,000	2/1/2005	40,000,000	3,125,000	2,701,171	40,000,000	3,125,000	0
Laddonia/ME	40,000,000	10/1/2006	26,666,667	3,125,000	0	40,000,000	3,125,000	0
St. Joseph/LF	40,000,000	7/1/2007 *	0	0	0	40,000,000	3,125,000	0
Sikeston/BA	100,000,000	3/1/2008 *	0	0	0	33,333,333	3,125,000	0
Carrollton/SME	50,000,000	4/1/2008 *	0	0	0	12,500,000	2,500,000	0
Totals	330,000,000		126,666,667	6,250,000	7,437,991 **	225,833,333	15,000,000	0

* Estimated start date

** Includes \$5,095,191 in FY 2007 Supplemental funding recommended by the Governor

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	6,407,200	6,407,200	0	0	0	6,407,200	6,407,200	0
Total Transfer	820	6,407,200	0	0	6,407,200	0	6,407,200	0	0	6,407,200	0
Grand Total		6,407,200	0	6,407,200	12,814,400	0	6,407,200	0	6,407,200	12,814,400	0

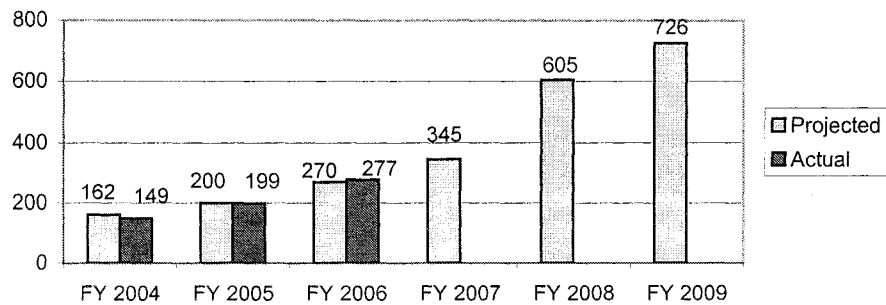
Agriculture
Director's Office
Ethanol Producer Incentives Expansion

Budget Unit 35118C & 35120C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

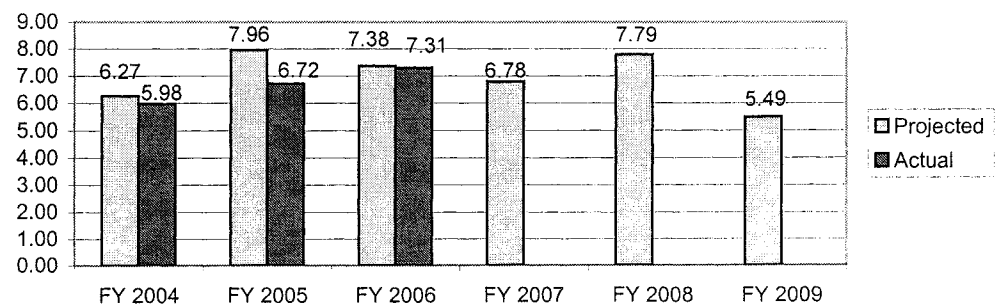
6a. Provide an effectiveness measure.

Increased economic activity due to Missouri ethanol plants (million \$)

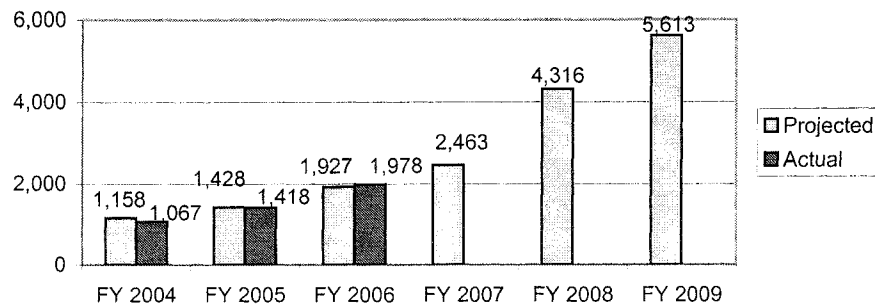


6b. Provide an efficiency measure.

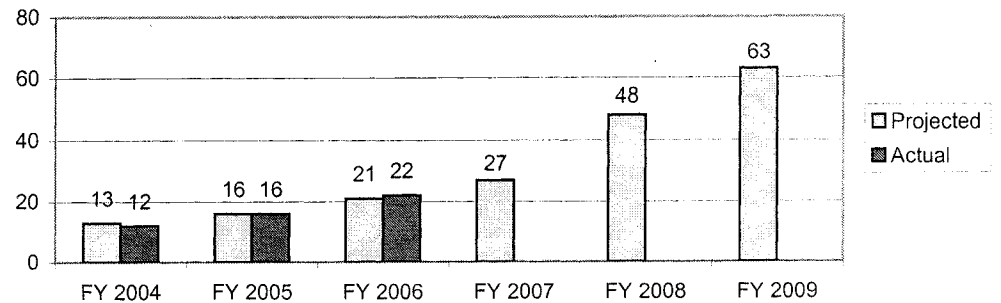
Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



New jobs created due to Missouri ethanol plants



New tax revenues generated due to Missouri ethanol plants (million \$)



Agriculture
Director's Office
Ethanol Producer Incentives Expansion

Budget Unit 35118C & 35120C

6c. Provide the number of clients/individuals served, if applicable.

Table 6C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO	N/A	302	302	302	302	302	302	302	302
Craig / GTE	N/A	264	264	264	264	264	264	264	264
Malta Bend / MME	N/A	713	713	713	713	713	713	713	713
Ladonia / ECAP	N/A	N/A	N/A	N/A	500	588	588	588	588
St. Joseph / LF	N/A	N/A	N/A	N/A	N/A	N/A	400	400	400
Sikeston / BA	N/A	N/A	N/A	N/A	N/A	N/A	1,100	1,100	1,100
Carrollton / SME	N/A	N/A	N/A	N/A	N/A	N/A	300	300	300
Total	N/A	1,279	1,279	1,279	1,779	1,867	3,667	3,667	3,667

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute ethanol funds to eligible Missouri production facilities on a timely basis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
ETHANOL PRODUCER INCENTIVE EXP - 1350002								
FUND TRANSFERS	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
TOTAL - TRF	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,407,200	0.00	\$6,407,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,407,200	0.00	\$6,407,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
ETHANOL PRODUCER INCENTIVE EXP - 1350002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
TOTAL - PD	0	0.00	0	0.00	6,407,200	0.00	6,407,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,407,200	0.00	\$6,407,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,407,200	0.00	\$6,407,200	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BIODIESEL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	
TOTAL - TRF	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	
TOTAL	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	
BIODIESEL PRODUCER INCENT EXP - 1350003									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00	
TOTAL	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,250,000	0.00	\$33,750,000	0.00	\$33,750,000	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BIODIESEL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	
TOTAL - PD	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	
TOTAL	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	
BIODIESEL PRODUCER INCENT EXP - 1350003									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00	
TOTAL	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,250,000	0.00	\$33,750,000	0.00	\$33,750,000	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Directors Office Core: Biodiesel Producer Incentives	Budget Units 35119C & 35121C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,250,000	5,250,000
TRF	5,250,000	0	0	5,250,000
Total	5,250,000	0	5,250,000	10,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,250,000	5,250,000
TRF	5,250,000	0	0	5,250,000
Total	5,250,000	0	5,250,000	10,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are currently two qualified biodiesel producer operating in Missouri in Bethel and Mexico. Seven more plants are expected to begin production during FY 2008 including two in St. Joseph and one each in Kansas City, Deerfield, Lilbourn, Bernie, and Rockport.

3. PROGRAM LISTING (list programs included in this core funding)

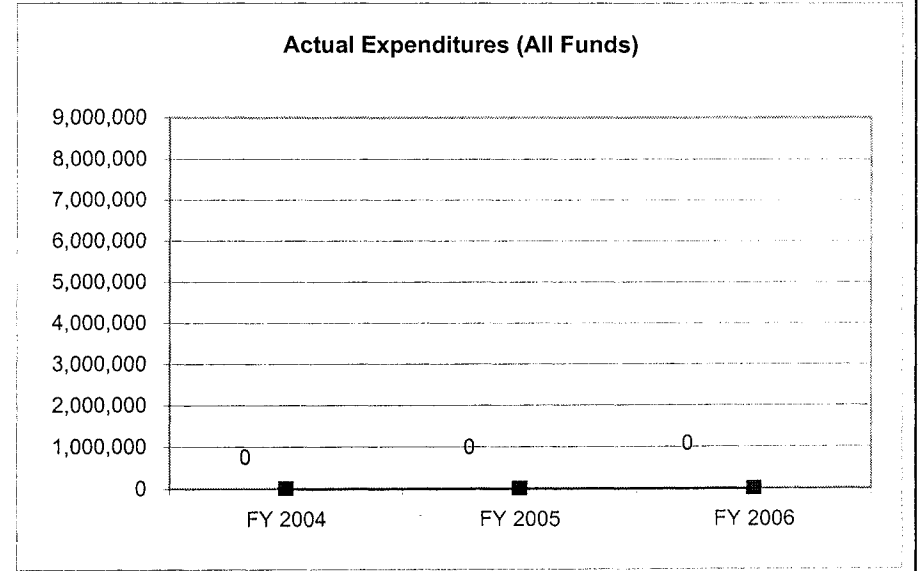
Biodiesel Producer Incentives

CORE DECISION ITEM

Department:	Agriculture	Budget Units	35119C & 35121C
Division:	Directors Office		
Core:	Biodiesel Producer Incentives		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	5,250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,250,000	0	0	5,250,000	
	Total	0.00	5,250,000	0	0	5,250,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,250,000	0	0	5,250,000	
	Total	0.00	5,250,000	0	0	5,250,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,250,000	0	0	5,250,000	
	Total	0.00	5,250,000	0	0	5,250,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,250,000	5,250,000	
	Total	0.00	0	0	5,250,000	5,250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,250,000	5,250,000	
	Total	0.00	0	0	5,250,000	5,250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,250,000	5,250,000	
	Total	0.00	0	0	5,250,000	5,250,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL - TRF	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
GRAND TOTAL	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL - PD	0	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
GRAND TOTAL	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel Incentives

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are currently two qualified biodiesel producer operating in Missouri at Bethel and Mexico. Seven more plants are expected to begin production during FY 2008 including two in St. Joseph and one each in Kansas City, Deerfield, Lilbourn, Bernie, and Rockport.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

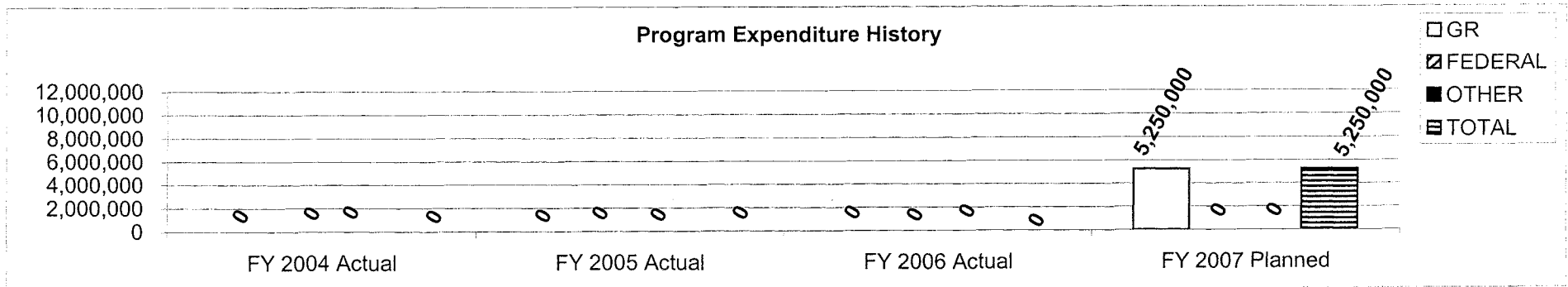
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

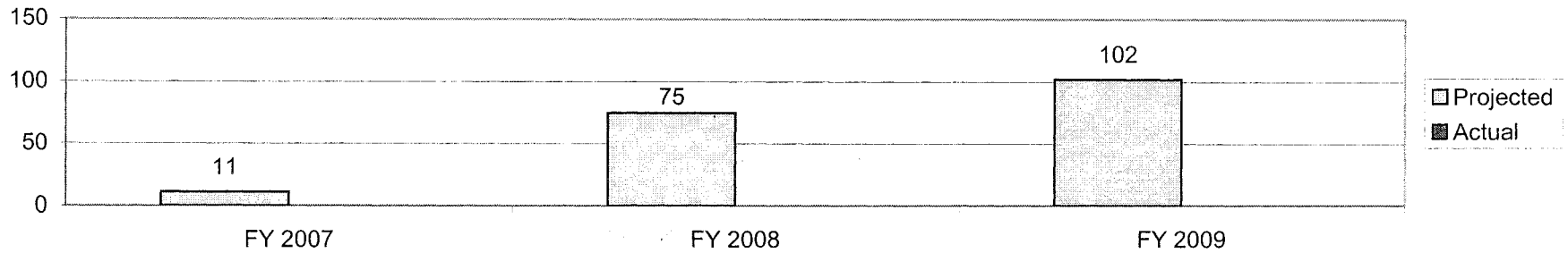
Department: Agriculture

Program Name: Biodiesel Incentives

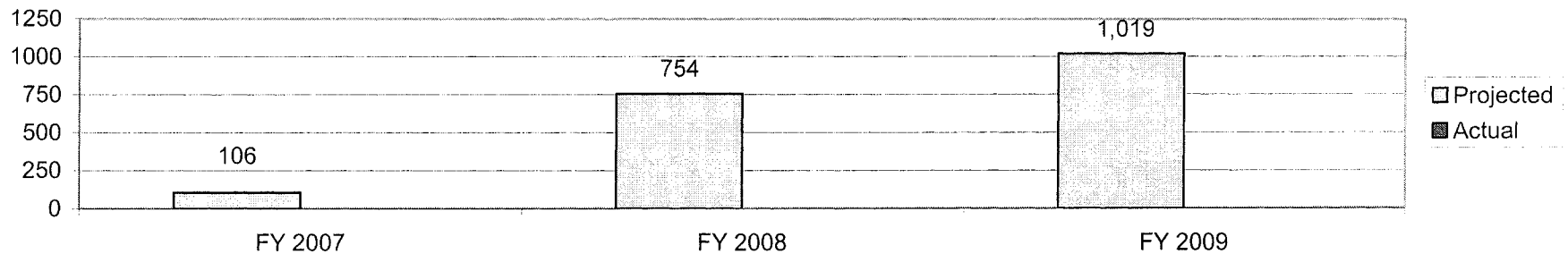
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Increased economic activity due to Missouri biodiesel plants (million \$)



New jobs created due to Missouri biodiesel plants



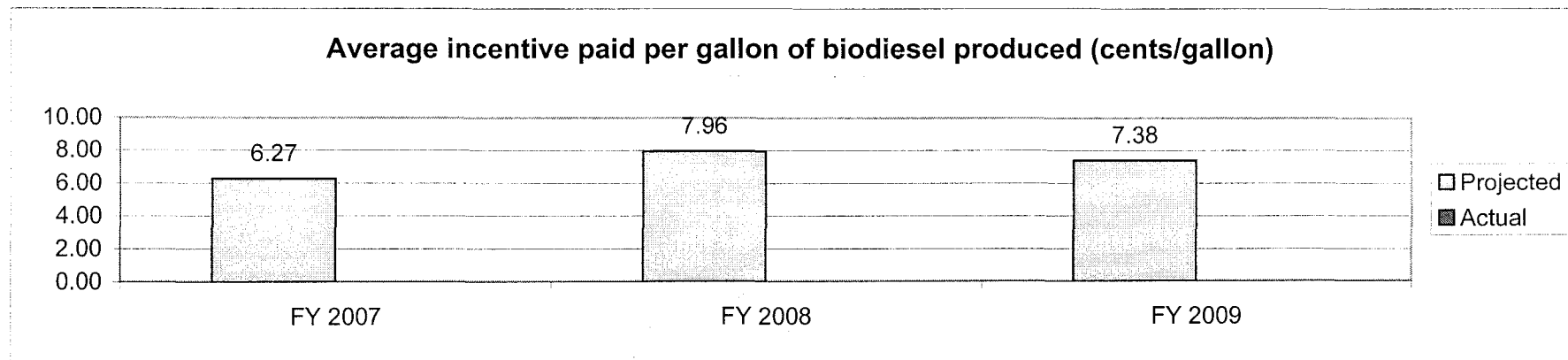
PROGRAM DESCRIPTION

Department: **Agriculture**

Program Name: **Biodiesel Incentives**

Program is found in the following core budget(s): **Biodiesel Incentives**

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri biodiesel plants

Plant	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Mexico	345	345	345
Kansas City	475	475	475
St. Joseph/Tera	78	78	78
Rockport	520	520	520
Deerfield	1,046	1,046	1,046
Lilbourn	230	230	230
Total	2,694	2,694	2,694

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture	Budget Unit	35119C & 35121C
Director's Office		
Biodiesel Producer Incentives Expansion		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	28,500,000	28,500,000
TRF	28,500,000	0	0	28,500,000
Total	28,500,000	0	28,500,000	57,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	28,500,000	28,500,000
TRF	28,500,000	0	0	28,500,000
Total	28,500,000	0	28,500,000	57,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are currently two qualified biodiesel producer operating in Missouri at Bethel and Mexico. Seven more plants are expected to begin production during FY 2008 including two in St. Joseph and one each in Kansas City, Deerfield, Lilbourn, Bernie, and Rockport. This request provides payment for anticipated FY 2008 biodiesel production at all nine plants.

Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Plant	Annual Capacity	Start Date	FY 2007			FY 2008		
			Est. Pdn. (gallons)	Pdn. Pmt. Paid (\$)	Deferred Pmt. Paid (\$)	Est. Pdn.	Pdn. Pmt. Paid	Deferred Pmt. Paid
Bethel	2,500,000	7/1/2006	1,666,667	500,000	0	2,500,000	750,000	0
Mexico	30,000,000	12/1/2006	20,000,000	4,750,000	0	30,000,000	6,000,000	0
St. Joseph / AGP	30,000,000	7/1/2007 *	0	0	0	30,000,000	6,000,000	0
Kansas City	30,000,000	7/1/2007 *	0	0	0	30,000,000	6,000,000	0
St. Joseph / Tera	15,000,000	7/1/2007 *	0	0	0	15,000,000	4,500,000	0
Deerfield	30,000,000	1/1/2008 *	0	0	0	15,000,000	4,500,000	0
Lilbourn	10,000,000	1/1/2008 *	0	0	0	5,000,000	1,500,000	0
Bernie	15,000,000	1/1/2008 *	0	0	0	7,500,000	2,250,000	0
Rock Port	30,000,000	4/1/2008 *	0	0	0	7,500,000	2,250,000	0
Totals	192,500,000		21,666,667	\$5,250,000	\$0	142,500,000	\$33,750,000	\$0
FY 2007 Approp							\$5,250,000	
Difference / Additional FY 2008 Approp Required							\$28,500,000	

* estimated start date

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

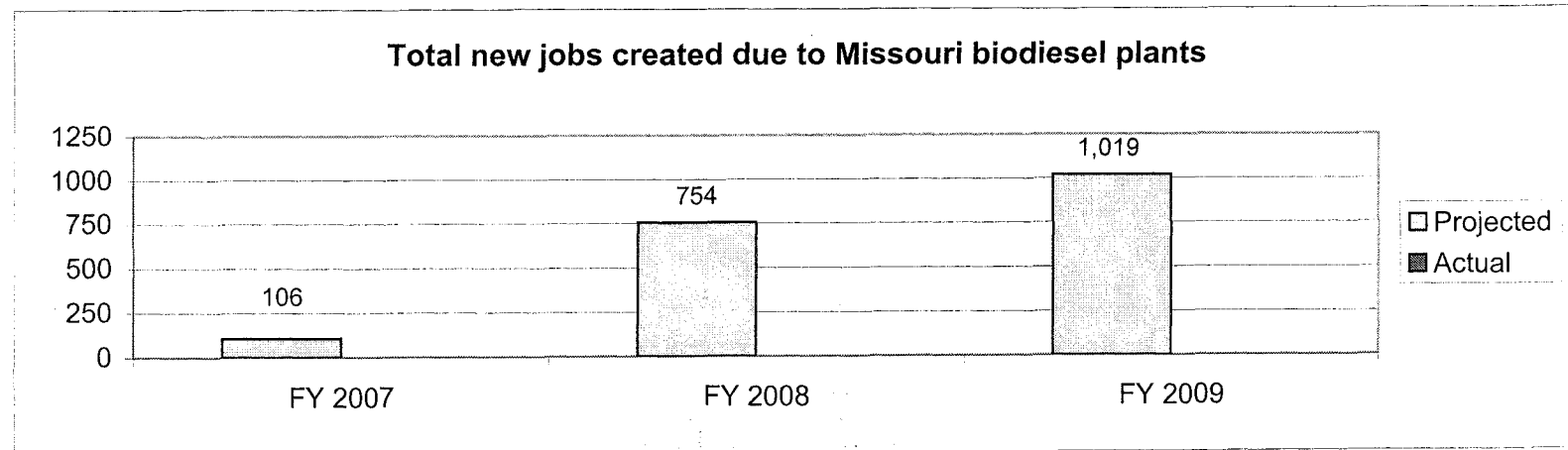
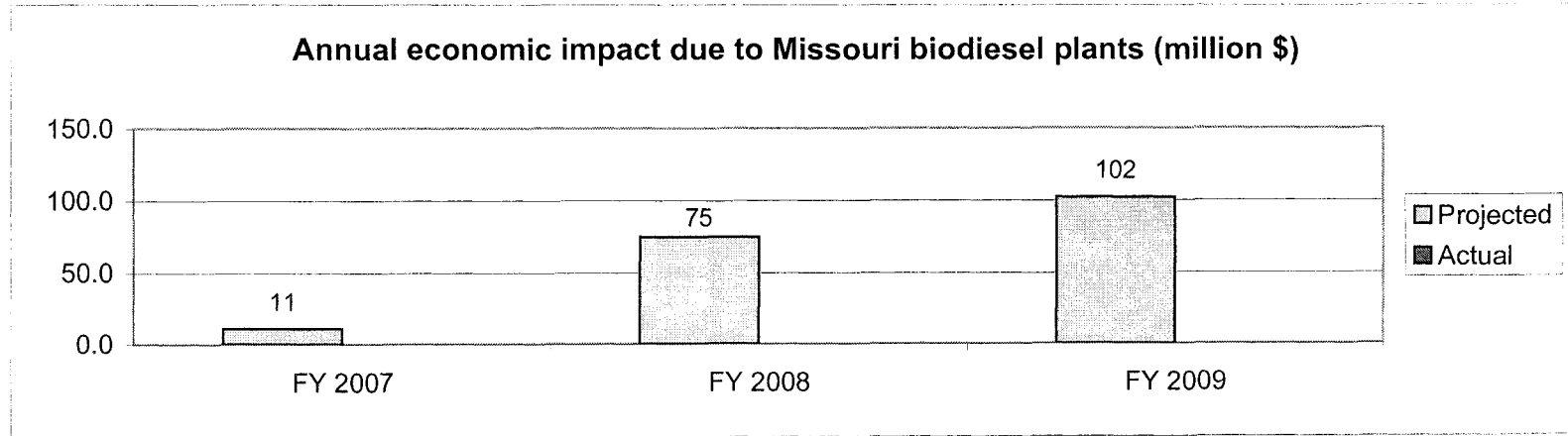
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	28,500,000	28,500,000		0	0	28,500,000	28,500,000	0
TRF	820	28,500,000	0	0	28,500,000		28,500,000	0	0	28,500,000	0
Grand Total		28,500,000	0	28,500,000	57,000,000	0	28,500,000	0	28,500,000	57,000,000	0

Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

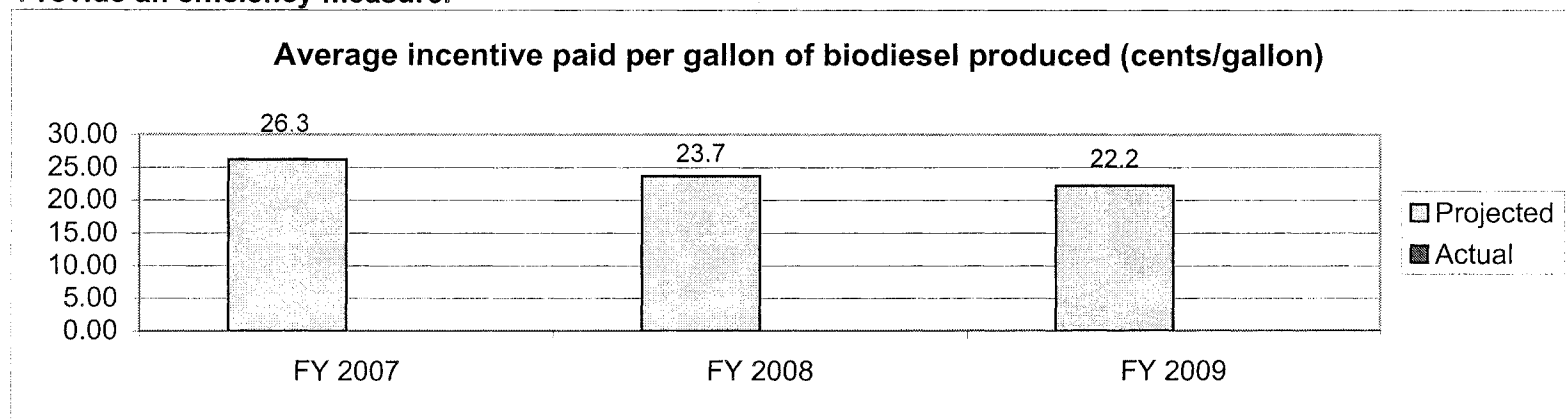
6a. Provide an effectiveness measure.



Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Table 6c. Number of Missouri farmer/producers invested in Missouri biodiesel plants

Plant	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Mexico	345	345	345
Kansas City	475	475	475
St. Joseph/Tera	78	78	78
Rockport	520	520	520
Deerfield	1,046	1,046	1,046
Lilbourn	230	230	230
Total	2,694	2,694	2,694

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 25 OF 25

Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute incentive funds to eligible Missouri production facilities on a timely basis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
BIODIESEL PRODUCER INCENT EXP - 1350003								
FUND TRANSFERS	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,500,000	0.00	\$28,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,500,000	0.00	\$28,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
BIODIESEL PRODUCER INCENT EXP - 1350003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	28,500,000	0.00	28,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,500,000	0.00	\$28,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,500,000	0.00	\$28,500,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINT & REPAIRS								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	94,689	0.00	94,689	0.00	0	0.00	0	0.00
TOTAL - EE	94,689	0.00	94,689	0.00	0	0.00	0	0.00
TOTAL	94,689	0.00	94,689	0.00	0	0.00	0	0.00
GRAND TOTAL	\$94,689	0.00	\$94,689	0.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
OPERATIONAL MAINT & REPAIRS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	94,689	94,689	
				Total	0.00	0	0	94,689	94,689	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	289	3393		EE	0.00	0	0	(94,689)	(94,689)	TRANSFERRED TO OA/FMDC HB 5
NET DEPARTMENT CHANGES					0.00	0	0	(94,689)	(94,689)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINT & REPAIRS								
CORE								
SUPPLIES	61,110	0.00	39,512	0.00	0	0.00	0	0.00
M&R SERVICES	33,114	0.00	24,151	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	465	0.00	31,026	0.00	0	0.00	0	0.00
TOTAL - EE	94,689	0.00	94,689	0.00	0	0.00	0	0.00
GRAND TOTAL	\$94,689	0.00	\$94,689	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$94,689	0.00	\$94,689	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES									
CORE									
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER		0	0.00	78,250	0.00	0	0.00	0	0.00
ANIMAL CARE RESERVE		0	0.00	47,250	0.00	0	0.00	0	0.00
SP ANIMAL FAC LOAN PROGRAM		0	0.00	15,750	0.00	0	0.00	0	0.00
GRAIN INSPECTION FEES		0	0.00	53,250	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND		0	0.00	115,500	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	310,000	0.00	0	0.00	0	0.00
TOTAL		0	0.00	310,000	0.00	0	0.00	0	0.00
VEHICLE REPLACEMENT - 1350001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	355,264	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER		0	0.00	0	0.00	84,581	0.00	84,581	0.00
ANIMAL CARE RESERVE		0	0.00	0	0.00	47,151	0.00	47,151	0.00
STATE FAIR FEES		0	0.00	0	0.00	43,550	0.00	43,550	0.00
MILK INSPECTION FEES		0	0.00	0	0.00	24,166	0.00	24,166	0.00
GRAIN INSPECTION FEES		0	0.00	0	0.00	38,265	0.00	38,265	0.00
PETROLEUM INSPECTION FUND		0	0.00	0	0.00	74,660	0.00	74,660	0.00
MARKETING DEVELOPMENT FUND		0	0.00	0	0.00	18,840	0.00	18,840	0.00
TOTAL - EE		0	0.00	0	0.00	686,477	0.00	331,213	0.00
TOTAL		0	0.00	0	0.00	686,477	0.00	331,213	0.00
GRAND TOTAL		\$0	0.00	\$310,000	0.00	\$686,477	0.00	\$331,213	0.00

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CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Vehicle Replacements	Budget Unit 35150C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

MDA employees are expected to provide timely, high-quality services to clients at locations throughout the state. Staff are also expected to travel via the lowest cost mode of transportation. Studies have shown that state owned vehicles are the most efficient and effective means of travel for state employees.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

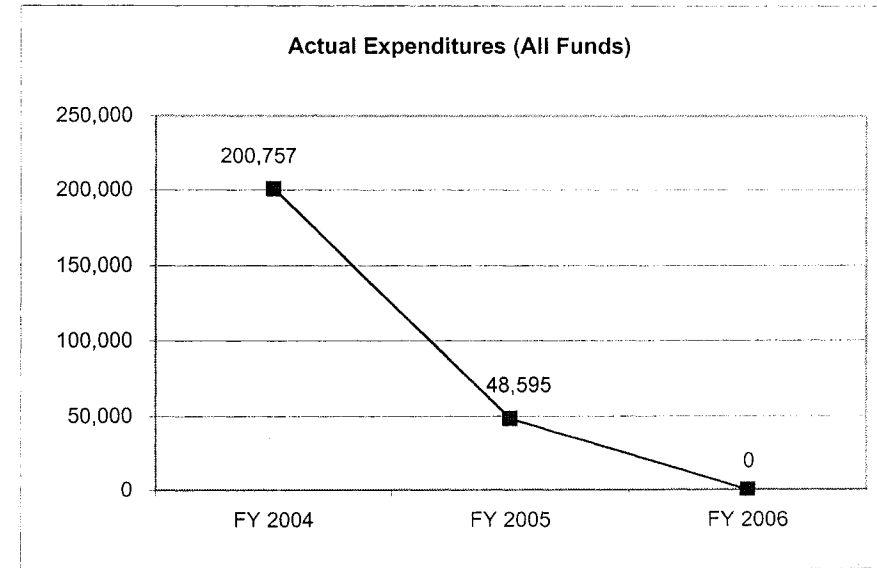
CORE DECISION ITEM

Department: Agriculture
Division: Director's Office
Core: Vehicle Replacements

Budget Unit 35150C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	523,520	363,245	0	310,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	523,520	363,245	0	N/A
Actual Expenditures (All Funds)	200,757	48,595	0	N/A
Unexpended (All Funds)	322,763	314,650	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	72,230	0	N/A
Other	322,763	242,420	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
REPLACEMENT VEHICLES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	78,250	231,750	310,000	
			Total	0.00	0	78,250	231,750	310,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	628	1969	EE	0.00	0	0	(47,250)	(47,250)	
1x Expenditures	628	2329	EE	0.00	0	0	(15,750)	(15,750)	
1x Expenditures	628	3569	EE	0.00	0	0	(115,500)	(115,500)	
1x Expenditures	628	3570	EE	0.00	0	0	(53,250)	(53,250)	
1x Expenditures	628	0540	EE	0.00	0	(78,250)	0	(78,250)	
NET DEPARTMENT CHANGES				0.00	0	(78,250)	(231,750)	(310,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	0	0.00	310,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	310,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$310,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$78,250	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$231,750	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16 OF 25

Agriculture	Budget Unit 35150C
Director's Office	
Vehicle Replacements	

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	355,264	84,581	246,632	686,477	EE	0	84,581	246,632	331,213
PSD	0	0	0	0	PSD	0	0	0	0
TRF									
Total	355,264	84,581	246,632	686,477	Total	0	84,581	246,632	331,213
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Shift
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will replace 47 high-mileage, high-cost vehicles that are no longer adequate for program operations. As of June 30, 2006, 54 percent (i.e. 137 vehicles) of the department's vehicles exceeded 100,000 miles. Over 71 percent (i.e. 77 vehicles) of the department's GR funded vehicles had more than 100,000 miles at the end of FY 2006.

The department has taken a comprehensive look at its vehicle replacement needs and is requesting replacements for only those vehicles that are most critical to program operations and which have the highest operating costs. Therefore, although the request will replace less than one-third of the GR vehicles with mileage exceeding 100,000 miles, the request will improve the fleet's efficiency and reliability while helping to meet the department's most important program requirements.

NEW DECISION ITEM
RANK: 16 OF 25

Agriculture	Budget Unit <u>35150C</u>
Director's Office	
Vehicle Replacements	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Vehicle Type Requested</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u># of Vehicles</u>	<u>Fund Source</u>	<u>Cost</u>
Mid-size sedan	20	12,083	241,660	24	GR	355,264 GR
Passenger Van	9	16,840	151,560	7	Federal	84,581 Federal
Compact Pick-up	2	14,099	28,198	4	Petroleum Inspection Fees	74,660 PIF
Ext. Cab Pick-up	7	15,717	112,019	3	Animal Care Reserve Fund	47,151 ACFA
1/2 Ton Pick-up	2	11,775	23,550	3	State Fair Fees	43,550 SFF
3/4 Ton Pick-up	5	17,415	87,075	3	Grain Inspection Fees	38,265 GIF
1 Ton Pick-up	1	22,415	22,415	2	Milk Inspection Fees	24,166 MIF
2 & 1/2 Ton Pick-up (used)	1	20,000	20,000	1	Marketing Dev Fund	18,840 MDF
Total	47		686,477	47	Totals	686,477

FY 2008 MDA Vehicle Miles (projected)
X state reimbursement rate

3,737,650 miles
\$0.415 cents/mile

\$1,551,125 Cost to reimburse employees for FY 2008 use of personal vehicle

\$686,477 FY 2008 Estimated Vehicle Replacement Costs
\$573,840 FY 2008 Estimated Fuel, Maintenance and Repair Costs

\$1,260,317 FY 2008 Estimated Total Vehicle Costs

FY 2008 savings with vehicle replacements
compared to mileage reimbursements

\$290,808

NEW DECISION ITEM
RANK: 16 OF 25

Agriculture	Budget Unit <u>35150C</u>
Director's Office	
Vehicle Replacements	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.00					0.00	
Motorized Equip.	560	355,264	84,581	246,632	686,477	686,477	0	84,581	246,632	331,213	331,213
Total EE		355,264	84,581	246,632	686,477	686,477	0	84,581	246,632	331,213	331,213
Total PSD		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		355,264	84,581	246,632	686,477	686,477	0	84,581	246,632	331,213	331,213

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Replace critical high-mileage and high-cost vehicles in a timely manner.

Department of Agriculture
FY 06-08 Vehicle Replacement Planning
Summary By Vehicle Type

	FY 06 Actual		FY 07 Planned		FY 08 Requested	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>
Sedan, Mid-size	4	45,176	6	75,000	20	241,660
Sedan, Full-size	4	74,418	1	14,250	0	0
Wagon	0	0	0	0	0	0
Van	2	35,039	1	15,750	9	151,560
Pick-up, Compact	0	0	2	26,500	2	28,198
Pickup, Ext. Cab	0	0	0	0	7	112,019
Pick-up, 1/2 Ton	2	12,800	8	126,000	2	23,550
Pick-up, 3/4 Ton	4	147,112	3	52,500	5	87,075
Pick-up, 1 Ton	1	10,000	0	0	1	22,415
Pick-up, 2 & 1/2 Ton (used)	0	0	0	0	1	20,000
<u>TOTAL</u>	17	324,545	21	310,000	47	686,477

FY 06 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Inv.#	Vehicle Replaced	Mileage at Replacement	Original Fund Source
350-17293	1999 FORD TAURUS LX	282,812.0	0101
350-17307	1996 FORD TAURUS	210,974.0	0101
350-17405	2001 DODGE RAM 1/2 TON	208,740.0	0101
350-16633	1997 FORD TAURUS GL	181,080.0	0101
350-16142	FORD TAURUS GL	175,401.0	0101
350-17379	DODGE ROYAL B-350	170,225.0	0101
359-00168	1998 JEEP CHEROKEE	169,353.0	0645
350-17473	2000 FORD TAURUS LX	152,020.0	0101
350-18519	1994 JEEP CHEROKEE	151,025.0	0647
350-11885A	1988 GMC S1500 P/U 1/2 TON	146,709.0	0662
350-11899	1989 GMC S1500 P/U 1/2 TON	142,303.0	0101
359-00454	1995 OLDSMOBILE CUTLASS	140,613.0	0101
350-15602	1995 FORD TAURUS	140,379.0	0101
350-17364	1995 FORD TAURUS	133,498.0	0101
350-11881	1988 JEEP CHEROKEE	133,453.0	0101
350-16200	1996 DODGE INTREPID	105,567.0	0101
350-19162	1999 FORD TAURUS	96,333.0	0101
350-15872	CHEVROLET CC20906	87,026.0	0101
350-15303	1994 FORD TAURUS	82,746.0	0669
350-13498	1991 CHEV S10 P/U 1/2 TON	57,841.0	0101
350-11862	1987 GMC TC10903	24,795.0	0101

Total Vehicles Surplused

17

4	Mid-size sedan
4	Full-size sedan
2	1/2 Ton Pickup
4	3/4 Ton Pickup
1	1 Ton Pickup
2	Van

VEHICLES PURCHASED

Vehicles Purchased	Replacement Fund Source	Replacement Cost
2006 CHEVROLET IMPALA	0101	\$ 20,056
2006 CHEVROLET IMPALA	0101	\$ 19,843
2006 DODGE CARAVAN	0101	\$ 17,520
2006 DODGE CARAVAN	0101	\$ 17,520
2006 CHEVROLET IMPALA	0101	\$ 14,676
2006 FORD TAURUS	0133	\$ 12,292
2006 FORD TAURUS	0133	\$ 12,292
2006 FORD TAURUS	0133	\$ 12,292
2006 SILVERADO 3/4 TON P/U	0133	\$ 36,126
2006 SILVERADO 3/4 TON P/U	0133	\$ 37,098
2006 SILVERADO 3/4 TON P/U	0133	\$ 36,814
2006 SILVERADO 3/4 TON P/U	0133	\$ 37,073
2006 CHEVROLET IMPALA	0299	\$ 19,843
1996 FORD F-450 P/U	0410	\$ 10,000
2001 OLDSMOBILE CUTLASS	0645	\$ 8,300
1997 CHEVROLET S10 P/U	0647	\$ 6,900
1997 CHEVROLET S10 P/U	0647	\$ 5,900

Total Vehicles Purchased

17

Total Replacement Cost

\$ **324,545**

GR (0101)	89,614
Federal (0133)	183,988
Lstk Brands (299)	19,843
State Fair (410)	10,000
Milk Insp. (645)	8,300
Grain Insp (647)	12,800

Total	324,545

FY 07 Planned Vehicle Replacement Report

				Actual	Planned	Current	Requested	
Inv. #	Vehicle	Year	Make	Mileage As of 6/30/05	Replacement	Fund Source	Fund Source	Cost
16527	1997	JEEP	CHEROKEE	199,231	1/2 ton PU	0295	0295	\$15,750
15748	1995	FORD	F150 1/2 TON P/U	197,128	1/2 ton PU	0295	0295	\$15,750
17307	1996	FORD	TAURUS	190,528	Mid-size sedan	0101	0133	\$12,500
14752	1993	FORD	RANGER	185,017	1/4 ton PU	0647	0647	\$13,250
16538	1997	FORD	CROWN VICTORIA	176,375	1/2 ton PU	0101	0295	\$15,750
16142	1996	FORD	TAURUS GL	172,510	1/4 ton PU	0647	0647	\$13,250
18519	1994	JEEP	CHEROKEE	149,960	Full-size sedan	0647	0647	\$14,250
16150	1996	FORD	TAURUS GL	143,206	Mid-size sedan	0647	0647	\$12,500
18027	1998	PLYMOUTH	BREEZE	120,376	Mid-size sedan	0133	0133	\$12,500
17364	1995	FORD	TAURUS	118,635	Mid-size sedan	0133	0133	\$12,500
16855	1998	FORD	F150 1/2 TON P/U	116,151	1/2 ton PU	0662	0662	\$15,750
17300	1999	FORD	F150 1/2 TON P/U	109,343	1/2 ton PU	0133	0133	\$15,750
17310	1999	FORD	F150 1/2 TON P/U	107,724	3/4 Ton PU	0662	0662	\$17,500
18510	2002	CHEVROLET	SILVERADO 1/2 TON P/U	106,490	1/2 ton PU	0662	0662	\$15,750
16856	1998	FORD	F150 1/2 TON P/U	104,737	1/2 ton PU	0662	0662	\$15,750
18001	2001	DODGE	GRAND CARAVAN	102,620	7 passenger van	0101	0408	\$15,750
18505	2002	FORD	F150 1/2 TON P/U	94,670	1/2 ton PU	0662	0662	\$15,750
17370	1999	FORD	F150 1/2 TON P/U	89,930	3/4 Ton PU	0662	0662	\$17,500
17311	1999	FORD	F150 1/2 TON P/U	89,645	3/4 Ton PU	0662	0662	\$17,500
19111	2004	DODGE	STRATUS	48,739	Mid-size sedan	0133	0133	\$12,500
19112	2004	DODGE	STRATUS	41,512	Mid-size sedan	0133	0133	\$12,500

21 Total Number of Vehicles Requested

Total Cost **\$310,000**

6	Mid-size sedan	Federal - 0133	\$78,250
1	Full-size sedan	ACFA - 0295	\$47,250
2	1/4 Ton Pickup	SPAFLGF - 0408	\$15,750
8	1/2 Ton Pickup	GIF - 0647	\$53,250
3	3/4 Ton Pickup	PIF - 0662	\$115,500
1	Van		

FY 08 Requested Vehicle Replacement Report

Inv. #	Vehicle			Actual Mileage As of 6/30/06	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
	Year	Make	Model					
17377	1999	FORD	F150 P/U 1/2 TON	236,850	Ex Cab Pickup	0101	0295	\$15,717
16527	1997	JEEP	CHEROKEE	224,540	Ex Cab Pickup	0295	0295	\$15,717
15748	1995	FORD	F150 P/U 1/2 TON	219,540	Ex Cab Pickup	0101	0295	\$15,717
16537	1997	FORD	F150 P/U 1/2 TON	207,600	Ex Cab Pickup	0101	0101	\$15,717
17281	1999	FORD	TAURUS LX	192,669	Mid-size sedan	0647	0647	\$12,083
16244	1996	JEEP	CHEROKEE	191,427	Mid-size sedan	0101	0133	\$12,083
17472	2000	FORD	TAURUS SE	173,329	7 passenger mini-van	0101	0101	\$16,840
15272	1994	CHEVROLET	ASTRO VAN 1/2 TON	173,254	7 passenger mini-van	0101	0101	\$16,840
16862	1998	FORD	F150 P/U 1/2 TON	170,788	7 passenger mini-van	0101	0101	\$16,840
16601	1997	FORD	TAURUS GL	169,837	Mid-size sedan	0647	0647	\$12,083
17374	1999	FORD	F150 P/U 1/2 TON	167,743	Ex Cab Pickup	0101	0101	\$15,717
17365	1999	FORD	TAURUS LX	164,258	Mid-size sedan	0101	0133	\$12,083
16555	1997	CHEVROLET	C1500	163,593	7 passenger mini-van	0101	0101	\$16,840
16140	1996	FORD	TAURUS GL	160,308	Compact pick-up	0647	0647	\$14,099
18027	1998	PLYMOUTH	BREEZE	152,697	Mid-size sedan	0133	0133	\$12,083
17295	1999	DODGE	CARAVAN	149,615	7 passenger mini-van	0101	0101	\$16,840
17488	2000	FORD	F150 P/U 1/2 TON	144,877	Ex Cab Pickup	0101	0101	\$15,717
17427	2000	FORD	TAURUS SE	144,054	Mid-size sedan	0101	0101	\$12,083
15771	1995	FORD	F350 SD P/U 1 TON	143,682	3/4 Ton Pickup	0101	0101	\$17,415
17316	1999	FORD	F150 P/U 1/2 TON	142,766	7 passenger mini-van	0101	0101	\$16,840
17368	1996	FORD	TAURUS	142,701	Mid-size sedan	0101	0101	\$12,083
17492	2000	FORD	TAURUS SE	142,013	Mid-size sedan	0101	0101	\$12,083
17372	1996	FORD	TAURUS	141,507	Mid-size sedan	0101	0101	\$12,083
17487	2000	FORD	F150 P/U 1/2 TON	140,768	3/4 Ton Pickup	0101	0101	\$17,415
00176	2000	FORD	TAURUS	139,825	Mid-size sedan	0645	0645	\$12,083
17478	2000	FORD	TAURUS SE	138,715	Mid-size sedan	0101	0133	\$12,083
15871	1995	FORD	CROWN VICTORIA POLICE	135,932	Mid-size sedan	0101	0101	\$12,083
17491	2000	FORD	TAURUS SE	133,412	Mid-size sedan	0101	0101	\$12,083
16968	1999	FORD	TAURUS	130,427	Mid-size sedan	0101	0101	\$12,083
16526	1997	FORD	TAURUS	129,247	7 passenger mini-van	0101	0101	\$16,840
18520	1998	FORD	CONTOUR	128,206	Mid-size sedan	0133	0133	\$12,083
17429	2000	FORD	TAURUS SE	127,873	Mid-size sedan	0101	0101	\$12,083

FY 08 Requested Vehicle Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/06	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
00172	1997	FORD	TAURUS	127,825	Mid-size sedan	0645	0645	\$12,083
17434	2000	FORD	TAURUS SE	126,846	Ex Cab Pickup	0101	0101	\$15,717
11767	1987	CHEVROLET	C20 PICKUP 3/4 TON	126,750	1/2 TON PICK-UP	0410	0410	\$11,775
17320	1999	FORD	F350 SD P/U 1 TON	124,474	One Ton Pickup	0662	0662	\$22,415
16577	1997	DODGE	CARAVAN	122,481	7 passenger mini-van	0101	0101	\$16,840
16806	1998	DODGE	DAKOTA 1/2 TON	121,324	Compact pick-up	0101	0101	\$14,099
08718	1980	FORD	F600	117,095	2 1/2 TON PICK-UP	0410	0410	\$20,000
17299	1999	DODGE	CARAVAN	111,507	7 passenger mini-van	0683	0683	\$18,840
18503	2002	FORD	TAURUS SE	110,687	Mid-size sedan	0101	0101	\$12,083
17322	1999	FORD	TAURUS LX	99,860	Mid-size sedan	0133	0133	\$12,083
18509	2002	DODGE	RAM TRUCK 2500 3/4 TON	99,077	3/4 Ton Pickup	0662	0662	\$17,415
17485	2000	FORD	F150 P/U 1/2 TON	97,534	3/4 Ton Pickup	0662	0662	\$17,415
17317	1999	FORD	F150 P/U 1/2 TON	84,128	3/4 Ton Pickup	0662	0662	\$17,415
16787	1987	CHEVROLET	SILVERADO C1500 1/2 TON	44,302	1/2 TON PICK-UP	0410	0410	\$11,775
19212	2004	FORD	TAURUS LX	39,209	Mid-size sedan	0133	0133	\$12,083

47 Total Number of Vehicles Requested

Total Cost **\$686,477**

20	Mid-size sedan	GR - 0101	\$355,264
9	Passenger Van	Federal - 0133	\$84,581
2	Compact Pick-up	ACFA - 0295	\$47,151
7	Ext. Cab Pick-up	SFF - 0410	\$43,550
2	1/2 Ton Pick-up	MIF - 0645	\$24,166
5	3/4 Ton Pick-up	GIF - 0647	\$38,265
1	1 Ton Pick-up	PIF - 0662	\$74,660
1	2 & 1/2 Ton Pick-up (used)	MDF - 0683	\$18,840

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
VEHICLE REPLACEMENT - 1350001								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	686,477	0.00	331,213	0.00
TOTAL - EE	0	0.00	0	0.00	686,477	0.00	331,213	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$686,477	0.00	\$331,213	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$355,264	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$84,581	0.00	\$84,581	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$246,632	0.00	\$246,632	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	454,733	12.32	882,148	22.14	882,148	22.14	882,148	22.14	
AGRICULTURE-FEDERAL AND OTHER	1,085	0.03	82,326	1.76	82,326	1.76	82,326	1.76	
AQUACULTURE MKTING DEVELOPMENT	7,046	0.19	8,419	0.25	8,419	0.25	8,419	0.25	
MARKETING DEVELOPMENT FUND	0	0.00	6,240	0.30	6,240	0.30	6,240	0.30	
TOTAL - PS	462,864	12.54	979,133	24.45	979,133	24.45	979,133	24.45	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	202,950	0.00	220,483	0.00	220,483	0.00	220,483	0.00	
AGRICULTURE-FEDERAL AND OTHER	4,220	0.00	256,244	0.00	256,244	0.00	256,244	0.00	
MARKETING DEVELOPMENT FUND	43,490	0.00	266,450	0.00	316,450	0.00	316,450	0.00	
INSTITUTION GIFT TRUST	0	0.00	22,410	0.00	22,410	0.00	22,410	0.00	
TOTAL - EE	250,660	0.00	765,587	0.00	815,587	0.00	815,587	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	16,261	0.00	32,070	0.00	32,070	0.00	32,070	0.00	
AGRICULTURE-FEDERAL AND OTHER	1,030	0.00	42,500	0.00	42,500	0.00	42,500	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	25,550	0.00	25,550	0.00	25,550	0.00	
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	
TOTAL - PD	17,291	0.00	102,620	0.00	102,620	0.00	102,620	0.00	
TOTAL	730,815	12.54	1,847,340	24.45	1,897,340	24.45	1,897,340	24.45	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,465	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,470	0.00	
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	0	0.00	253	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	0	0.00	0	0.00	187	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,375	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	29,375	0.00	
BRAND AND ACCOUNT MANAGERS - 1350004									
PERSONAL SERVICES									

1/24/07 16:27

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
BRAND AND ACCOUNT MANAGERS - 1350004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	129,816	3.00	39,288	1.00	
TOTAL - PS	0	0.00	0	0.00	129,816	3.00	39,288	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	58,000	0.00	19,334	0.00	
TOTAL - EE	0	0.00	0	0.00	58,000	0.00	19,334	0.00	
TOTAL	0	0.00	0	0.00	187,816	3.00	58,622	1.00	
MARKET NEWS EXPANSION - 1350006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	50,064	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	50,064	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,800	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,800	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,864	1.00	0	0.00	
OUTREACH SPECIALIST - 1350007									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	37,896	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	37,896	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	12,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	12,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	49,896	1.00	0	0.00	
INTERNATIONAL MARKET - VIETNAM - 1350005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,200	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	15,200	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,200	0.00	0	0.00	

1/24/07 16:27

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,594	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	112	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	0	0.00	497	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,203	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,203	0.00	0	0.00	
GRAND TOTAL	\$730,815	12.54	\$1,847,340	24.45	\$2,214,319	29.45	\$1,985,337	25.45	

1/24/07 16:27

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MARKET INFO & OUTREACH DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	339,678	8.76	0	0.00	0	0.00	0	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	15,718	0.60	0	0.00	0	0.00	0	0.00	0.00
AGRICULTURE DEVELOPMENT	39,595	1.03	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	394,991	10.39	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,379	0.00	0	0.00	0	0.00	0	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	8,966	0.00	0	0.00	0	0.00	0	0.00	0.00
MARKETING DEVELOPMENT FUND	11,283	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	58,628	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	453,619	10.39	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$453,619	10.39	\$0	0.00	\$0	0.00	\$0	0.00	0.00

1/24/07 16:27

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CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Business Development

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	882,148	82,326	14,659	979,133
EE	220,483	256,244	338,860	815,587
PSD	32,070	42,500	28,050	102,620
TRF	0	0	0	0
Total	1,134,701	381,070	381,569	1,897,340

FTE 22.14 1.76 0.55 24.45

Est. Fringe	386,204	36,042	6,418	428,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	882,148	82,326	14,659	979,133
EE	220,483	256,244	338,860	815,587
PSD	32,070	42,500	28,050	102,620
TRF	0	0	0	0
Total	1,134,701	381,070	381,569	1,897,340

FTE 22.14 1.76 0.55 24.45

Est. Fringe	386,204	36,042	6,418	428,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Market Information & Outreach program provides unbiased and timely commodity pricing information for livestock, grain and timber. The program also works to educate producers about opportunities to improve the overall quality of livestock in Missouri. The program also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The program promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

We also have a portfolio of three branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Wine & Grape Board (program funding and review included on separate forms), and the Grow Native! branded program.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan. Additionally, we partner with Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

CORE DECISION ITEM

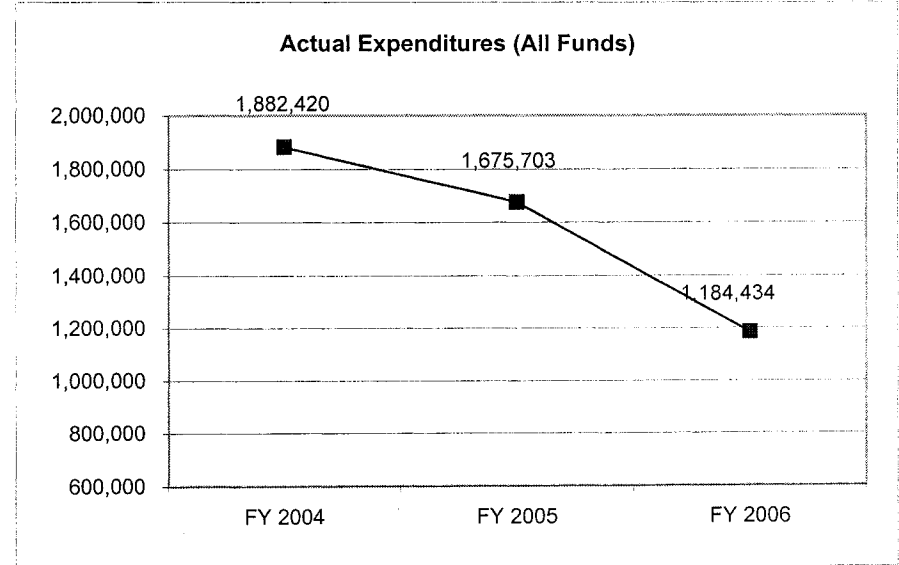
Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Business Development

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
 Market News Program
 Outreach Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,121,877	2,312,232	1,911,999	1,897,340
Less Reverted (All Funds)	(43,250)	(131,142)	(28,770)	N/A
Budget Authority (All Funds)	2,078,627	2,181,090	1,883,229	N/A
Actual Expenditures (All Funds)	1,882,420	1,675,703	1,184,434	N/A
Unexpended (All Funds)	196,207	505,387	698,795	N/A
Unexpended, by Fund:				
General Revenue	12	25,110	18,364	N/A
Federal	112,341	294,657	346,885	N/A
Other	83,854	185,620	333,546	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		24.45	882,148	82,326	14,659	979,133	
	EE		0.00	220,483	256,244	288,860	765,587	
	PD		0.00	32,070	42,500	28,050	102,620	
	Total		24.45	1,134,701	381,070	331,569	1,847,340	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	632 7346	EE	0.00	0	0	50,000	50,000	FROM WINE AND GRAPE CORE
NET DEPARTMENT CHANGES			0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST								
	PS		24.45	882,148	82,326	14,659	979,133	
	EE		0.00	220,483	256,244	338,860	815,587	
	PD		0.00	32,070	42,500	28,050	102,620	
	Total		24.45	1,134,701	381,070	381,569	1,897,340	
GOVERNOR'S RECOMMENDED CORE								
	PS		24.45	882,148	82,326	14,659	979,133	
	EE		0.00	220,483	256,244	338,860	815,587	
	PD		0.00	32,070	42,500	28,050	102,620	
	Total		24.45	1,134,701	381,070	381,569	1,897,340	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<p>We are requesting flexibility in the Agriculture Business Development General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than thirty percent (30%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.</p>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$20,500 GR	The Agriculture Business Development division believes that it may need to flex up to 30% of its GR Personal Services and/or Expense and Equipment appropriation.	The Agriculture Business Development division believes that it may need to flex up to 30% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexed from PS to EE to cover increased export activity in the Taiwan office.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,748	1.00	57,229	2.00	27,772	1.00	27,772	1.00
PUBLIC INFORMATION COOR	0	0.00	39,001	1.00	39,001	1.00	39,001	1.00
AGRICULTURE MARKET REPORTER	0	0.00	164,951	4.75	164,951	4.75	164,951	4.75
AGRICULTURE PROMOTION SPEC	82,133	2.26	146,056	3.25	182,957	4.25	182,957	4.25
MARKET DEVELOPMENT PROG COOR	0	0.00	32,689	0.75	32,689	0.75	32,689	0.75
MARKETING SPECIALIST II	108,852	3.00	151,478	4.00	116,035	3.00	116,035	3.00
BUSINESS INFO SPEC II	47,546	1.17	42,482	1.00	42,482	1.00	42,482	1.00
AGRICULTURE MGR B2	98,544	2.00	154,758	3.00	154,758	3.00	154,758	3.00
DEPUTY STATE DEPT DIRECTOR	9,581	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	12,000	1.00	39,786	0.40	39,786	0.40	39,786	0.40
DESIGNATED PRINCIPAL ASST DIV	32,004	1.00	34,049	1.00	62,048	2.00	62,048	2.00
STUDENT WORKER	0	0.00	6,240	0.30	6,240	0.30	6,240	0.30
MISCELLANEOUS PROFESSIONAL	45,456	1.00	48,654	1.00	48,654	1.00	48,654	1.00
MARKET REPORTER	0	0.00	61,760	2.00	61,760	2.00	61,760	2.00
TOTAL - PS	462,864	12.54	979,133	24.45	979,133	24.45	979,133	24.45
TRAVEL, IN-STATE	21,267	0.00	43,157	0.00	48,157	0.00	48,157	0.00
TRAVEL, OUT-OF-STATE	20,670	0.00	22,910	0.00	22,910	0.00	22,910	0.00
FUEL & UTILITIES	48	0.00	1,816	0.00	1,816	0.00	1,816	0.00
SUPPLIES	31,603	0.00	128,687	0.00	143,687	0.00	143,687	0.00
PROFESSIONAL DEVELOPMENT	24,565	0.00	36,212	0.00	36,212	0.00	36,212	0.00
COMMUNICATION SERV & SUPP	9,163	0.00	44,893	0.00	44,893	0.00	44,893	0.00
PROFESSIONAL SERVICES	112,999	0.00	358,039	0.00	363,039	0.00	363,039	0.00
JANITORIAL SERVICES	54	0.00	227	0.00	227	0.00	227	0.00
M&R SERVICES	6,130	0.00	13,652	0.00	18,652	0.00	18,652	0.00
OFFICE EQUIPMENT	0	0.00	11,331	0.00	11,331	0.00	11,331	0.00
OTHER EQUIPMENT	0	0.00	1,100	0.00	6,100	0.00	6,100	0.00
REAL PROPERTY RENTALS & LEASES	16,400	0.00	6,649	0.00	11,649	0.00	11,649	0.00
EQUIPMENT RENTALS & LEASES	85	0.00	2,127	0.00	7,127	0.00	7,127	0.00
MISCELLANEOUS EXPENSES	7,676	0.00	94,787	0.00	99,787	0.00	99,787	0.00
TOTAL - EE	250,660	0.00	765,587	0.00	815,587	0.00	815,587	0.00
PROGRAM DISTRIBUTIONS	17,291	0.00	100,870	0.00	100,870	0.00	100,870	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
REFUNDS	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	17,291	0.00	102,620	0.00	102,620	0.00	102,620	0.00
GRAND TOTAL	\$730,815	12.54	\$1,847,340	24.45	\$1,897,340	24.45	\$1,897,340	24.45
GENERAL REVENUE	\$673,944	12.32	\$1,134,701	22.14	\$1,134,701	22.14	\$1,134,701	22.14
FEDERAL FUNDS	\$6,335	0.03	\$381,070	1.76	\$381,070	1.76	\$381,070	1.76
OTHER FUNDS	\$50,536	0.19	\$331,569	0.55	\$381,569	0.55	\$381,569	0.55

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARKET INFO & OUTREACH DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	11,956	0.44	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	36,409	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	38,532	1.00	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	176,015	5.96	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	478	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	10,380	0.29	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	58,947	1.38	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,063	0.03	0	0.00	0	0.00	0	0.00
MARKET REPORTER	61,211	0.28	0	0.00	0	0.00	0	0.00
TOTAL - PS	394,991	10.39	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	11,225	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,214	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	153	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8,856	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,782	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,622	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	161	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	3,333	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	301	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	590	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	253	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,093	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	58,628	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$453,619	10.39	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$378,057	8.76	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$24,684	0.60	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,878	1.03	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Ag Business Development Division provides specific services, including targeted business counseling, domestic marketing assistance, international marketing assistance, industry facilitation, and product promotion. We also have a portfolio of three branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grape & Wine Program (program funding and review included on separate forms), and the Grow Native! branded program.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Japan, China, Mexico and United Kingdom.

Our primary strategies include:

1. Increase consumer awareness of products grown, raised and processed in Missouri.
2. Link Missouri farmers and agribusinesses with international and domestic buyers.
3. Provide targeted marketing assistance to Missouri companies as a means of helping the companies increase their profitability.
4. Provide targeted industry facilitation and agribusiness expansion and attraction.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

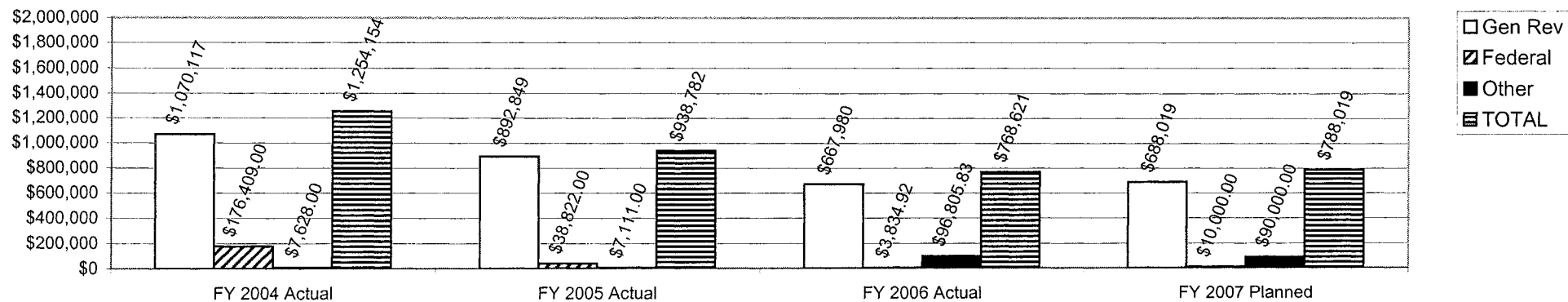
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

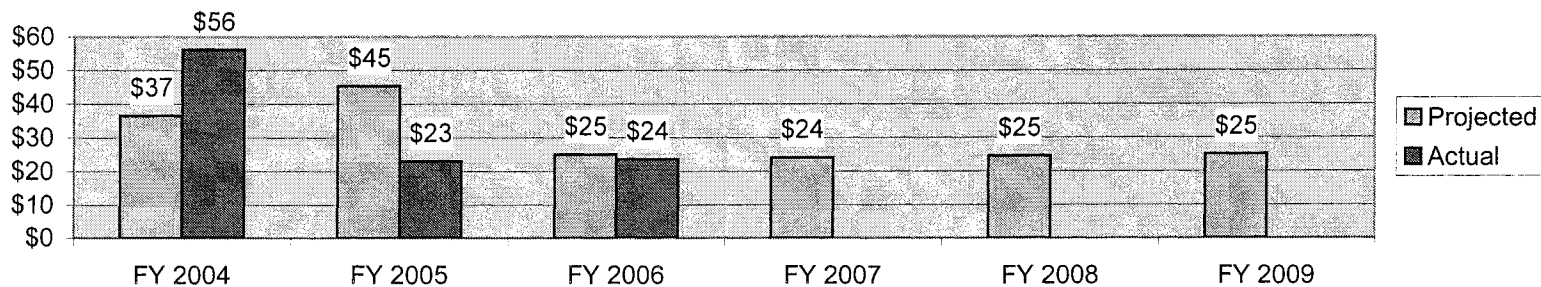


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

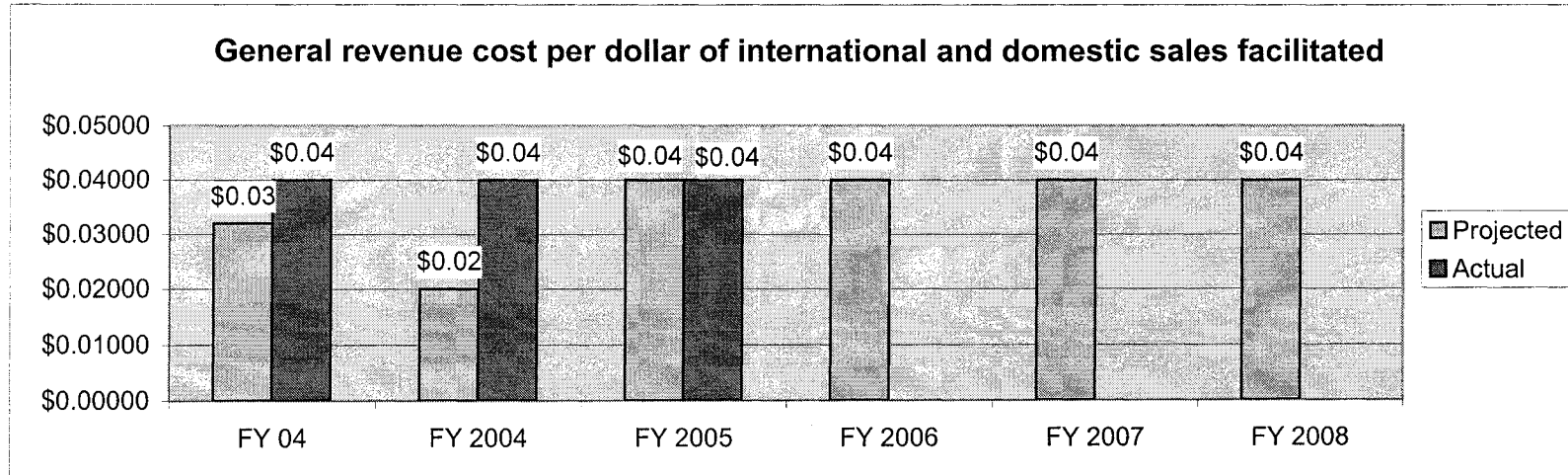
International and domestic sales facilitated
Million Dollars



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Business Services and Trade Program
 Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 22 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of \$25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

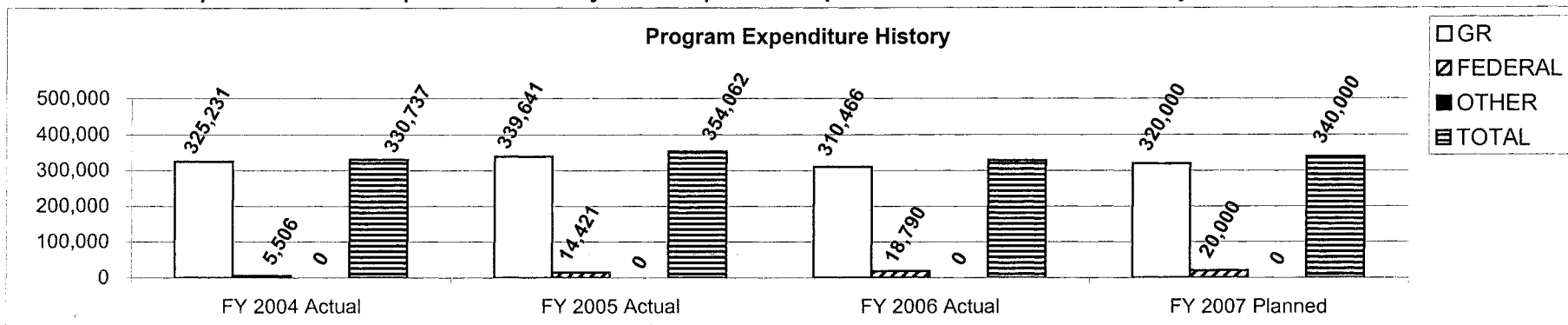
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	1.5 million	1.8 million	1.76 million	2.6 million	2.6 million	2.6 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	21,573	21,500	22,240	23,500	23,500	23,500

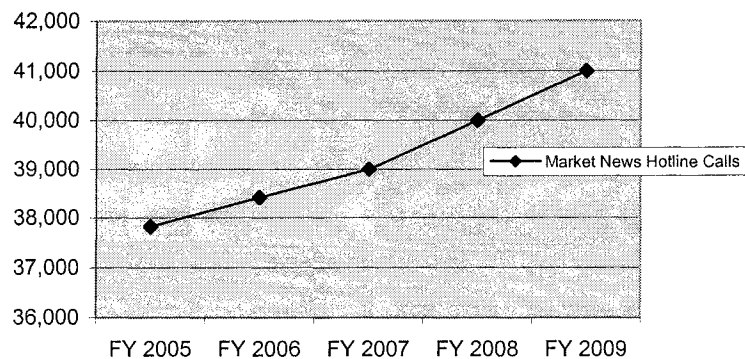
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

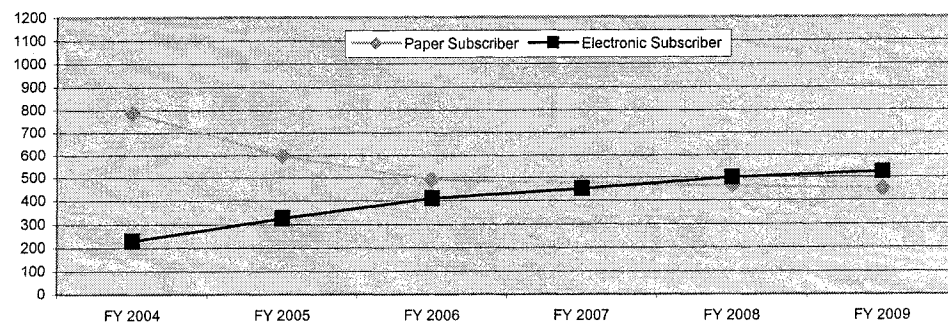
In FY 2004, the Weekly Market Summary was made available on the Internet free of charge.

We anticipate the number of subscribers to the printed version of the summary will continue to decline. Also in FY 2004, the Market News Hotline was changed from toll-free to direct.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Weekly Market Summary subscriber (paper)	789	596	575	550	525	450
Weekly Market Summary subscriber (electronic)	230	326	375	425	500	525
Number of hits to Internet market information	67,722	68,830	126,772	128,000	130,000	135,000
Number of calls to Market News Hotline	36,740	37,823	39,000	40,000	41,000	42,000

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Outreach Program educates producers about opportunities to improve the overall quality and market value of livestock in Missouri. Program personnel serve as a liaison between the Department of Agriculture and agricultural commodity organizations, and are responsible for facilitating agricultural commodity merchandising council elections and preparing official proclamations. The Program also encourages young men and women to pursue agricultural careers through the Missouri Agribusiness Academy. Rural youth are also encouraged to be more involved in community betterment projects through the Building Our American Communities Grant Program. The Outreach Program also provides coordination and support for trade shows and conferences within and outside of the agricultural community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is not federally or state mandated.

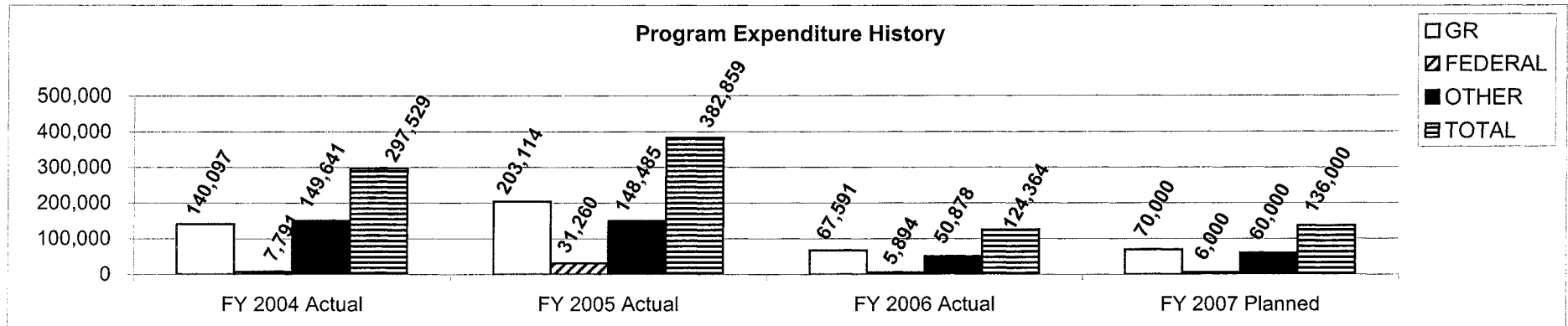
3. Are there federal matching requirements? If yes, please explain.

No; however the program participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (0904), Marketing Development (0683), and State Institution Gift Trust (0925)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

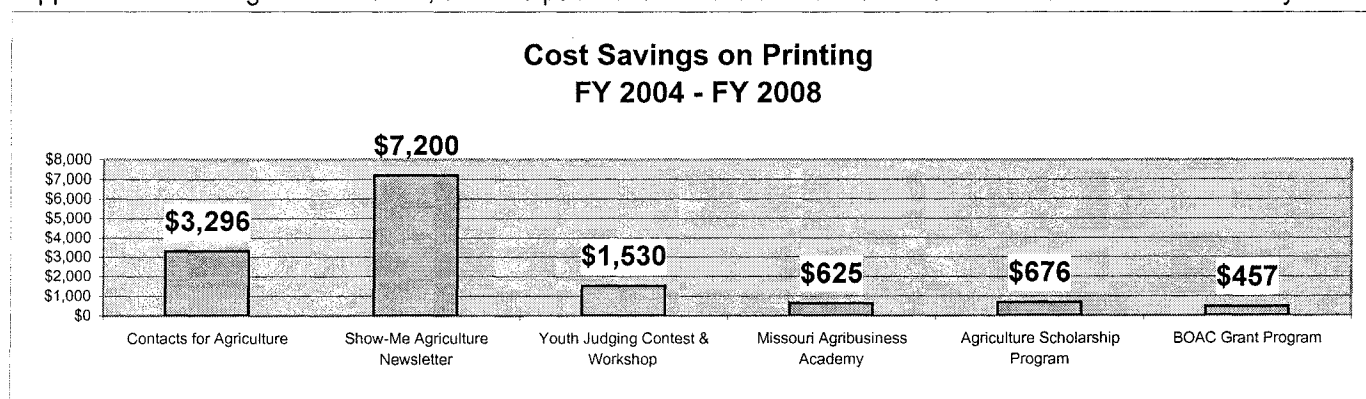
Program is found in the following core budget(s): Division of Ag Business Development

7a. Provide an effectiveness measure.

The Agribusiness Academy members are surveyed each year. To date, we have a 100% rate of satisfaction with the Agribusiness Academy.

7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Projected	Projected	Projected
- Youth participating in Department programs	28,217	28,057	1,866	2,000	2,100	2,200
- Producers utilizing our services through value-added livestock programs	200	220	247	260	270	280
- Department E-Newsletter subscribers	615	831	957	1,100	1,200	1,300
- Hits to Outreach Program web pages	55,060	55,342	57,119	60,000	61,000	62,000
Total Clients Served	84,092	84,450	60,189	63,360	64,570	65,780

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	833	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,170	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	4,949	0.00
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	0	0.00	5,489	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	0	0.00	0	0.00	981	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,481	0.00
BUSINESS INFO SPEC II	0	0.00	0	0.00	0	0.00	1,274	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	4,643	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,194	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,861	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	187	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,460	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	1,853	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,375	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,470	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$440	0.00

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture
Agriculture Business Development
Brand and Account Managers

Budget Unit 35310C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	129,816	0	0	129,816
EE	58,000	0	0	58,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	187,816	0	0	187,816
 FTE	 3.00	 0.00	 0.00	 3.00

Est. Fringe	63,558	0	0	63,558
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	39,288	0	0	39,288
EE	19,334	0	0	19,334
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,622	0	0	58,622
 FTE	 1.00	 0.00	 0.00	 1.00

Est. Fringe	19,235	0	0	19,235
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As domestic and international consumers desire and sometimes require traceability of agricultural products, it is imperative that Missouri be able to brand their products when at all possible. By branding, farmers will be able to capture more value from the high quality products they produce and create value through perceived value and brand loyalty. The branded products will increase consumer recognition and, thereby, demand. Currently, pilot projects are underway to brand Missouri beef and Missouri cotton. Both projects hold a great deal of potential for Missouri farmers and everyone throughout the supply chain. Missouri retailers and restaurants are supportive of the Missouri beef brand initiative. They are investing their valuable time to move the initiative from a concept to a reality. However these projects are taking time and resources away from the already existing business development and marketing efforts. This decision item will direct dedicated personnel and resources to branding and maintaining the brands' integrity.

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture Agriculture Business Development Brand and Account Managers	Budget Unit <u>35310C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This request is for 1.0 Ag Program Manager band II @ \$51,240 and 2.0 Ag Business Development Specialist @ \$39,288 each. These personnel will be doing considerable travel both domestically and internationally. The EE is \$58,000.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Ag Program Manager band II/008083	51,240	1.00					51,240	1.00	
Ag Promotion Specialist/007561	39,288	1.00					39,288	1.00	
Ag Promotion Specialist/007561	39,288	1.00					39,288	1.00	
Total PS	129,816	3.00	0	0.00	0	0.00	129,816	3.00	0
Expense and Equipment									
Out of state travel (160)	28,005						28,005		
In-state travel (140)	18,000						18,000		
Supplies (190)	5,000						5,000		
Professional Development (320)	3,000						3,000		
Office Equipment (580)	2,000						2,000		2,000
PC x 3	1,995						1,995		1,995
Total EE	58,000		0		0		58,000		3,995
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	187,816	3.00	0	0.00	0	0.00	187,816	3.00	3,995

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture		Budget Unit <u>35310C</u>							
Agriculture Business Development									
Brand and Account Managers									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Ag Promotion Specialist/007561	39,288	1.00					39,288	1.00	
Total PS	39,288	1.00	0	0.00	0	0.00	39,288	1.00	0
Expense and Equipment									
Out of state travel (160)	9,335						9,335		
In-state travel (140)	6,000						6,000		
Supplies (190)	1,667						1,667		
Professional Development (320)	1,000						1,000		
Office Equipment (580)	667						667		667
PC x 3	665						665		665
Total EE	19,334		0		0		19,334		1,332
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,622	1.00	0	0.00	0	0.00	58,622	1.00	1,332

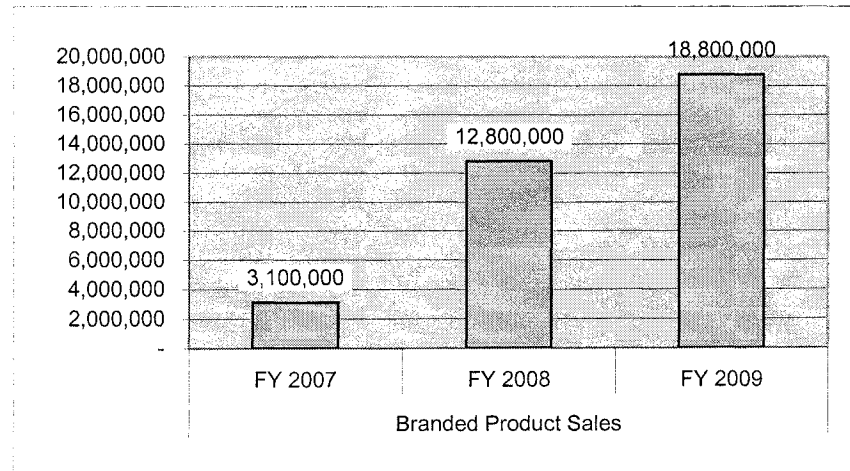
NEW DECISION ITEM
RANK: 8 OF 25

Agriculture
Agriculture Business Development
Brand and Account Managers

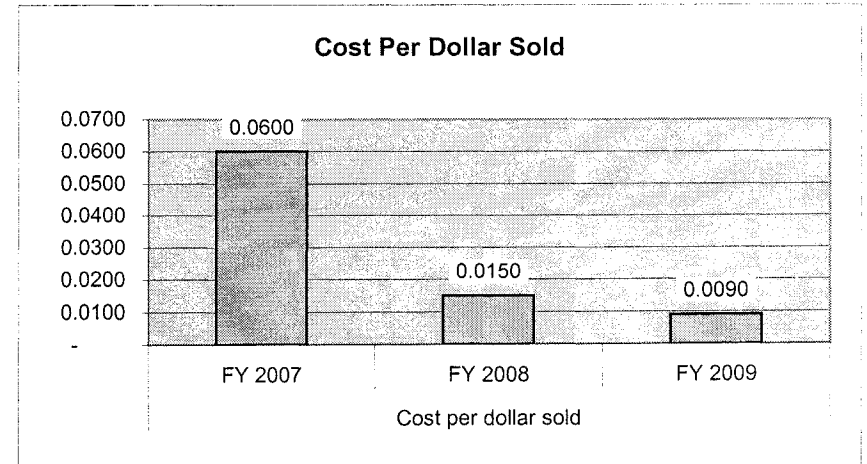
Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

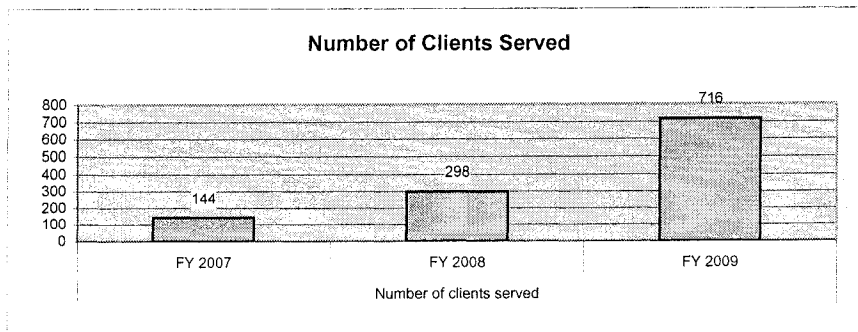
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture	Budget Unit	35310C
Agriculture Business Development		
Brand and Account Managers		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Obtain a commitment from farmers to grow and gin approximately 6,500 acres of Identity Preserved cotton. Write a production and ginning protocol to ensure purity and quality. Potential buyers will be identified and meeting held. A Missouri brand logo will be developed. A bilingual web site will be developed. Meet buyers at Cotton Sourcing Summit in Phoenix, AR. Carry-out a Missouri Cotton Tour for Asian buyers. Meet cotton millers in Japan. Select Japanese millers interested in developing a partnership to develop an in-country Missouri brand.

Carry-out additional Missouri beef tour to Japan. Carry-out an in-state Missouri beef tour for Japanese and domestic beef buyers. Recruit an advisory group to develop a Missouri branded beef strategy. Collect input from advisory group via committees. Organize and carry-out a strategic planning meeting with all the advisory group members. Write a Missouri branded beef strategy. Begin carrying-out the strategies identified.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
BRAND AND ACCOUNT MANAGERS - 1350004								
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	78,576	2.00	39,288	1.00
AGRICULTURE MGR B2	0	0.00	0	0.00	51,240	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,816	3.00	39,288	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	18,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	28,005	0.00	9,335	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	1,667	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,995	0.00	665	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	667	0.00
TOTAL - EE	0	0.00	0	0.00	58,000	0.00	19,334	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$187,816	3.00	\$58,622	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,816	3.00	\$58,622	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Agriculture
Agriculture Business Development
Market News Expansion

Budget Unit 35310C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	50,064	0	0	50,064
EE	10,800	0	0	10,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	60,864	0	0	60,864

FTE 1.00 0.00 0.00 1.00

Est. Fringe	24,511	0	0	24,511
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Shift
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Market News Program compiles daily market information on price, quantity and quality of livestock being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly to allow the industry to make informed marketing decisions about buying and selling livestock. The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for livestock. We propose adding (4) new markets to our market news service to provide the industry with more market information and the opportunity to make better marketing decisions to be more profitable. Miller County, Farmington, and Salem represent important markets in regions of Missouri that are under-reported. Reporting these additional markets will make our market news information a more valuable marketing tool for Missouri producers. Midwest Exchange is one of the largest sheep and goat auctions in the state, and the only large scale market not reported. Meat goat production is one of the fastest growing agricultural enterprises in Missouri. Nationally, the demand for goat meat is growing, but the supply is not increasing to meet the demand. The Missouri Meat Goat Producers Association has requested market news information to assist producers with their marketing plans.

NEW DECISION ITEM
RANK: 11 OF 25

Agriculture						Budget Unit <u>35310C</u>																																																																																																																	
Agriculture Business Development																																																																																																																							
Market News Expansion																																																																																																																							
<div style="text-align: center; margin-bottom: 20px;">2006 Estimated Livestock Receipts</div> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 60%;">Miller County Regional Stockyards (Cattle)</td><td style="text-align: right;">60,000</td></tr> <tr><td>Farmington (Cattle)</td><td style="text-align: right;">55,000</td></tr> <tr><td>Salem (Cattle)</td><td style="text-align: right;">50,000</td></tr> <tr><td>Midwest Exchange, Mexico (Sheep & Goats)</td><td style="text-align: right;">12,000</td></tr> <tr><td>Milan (Cattle)</td><td style="text-align: right;">40,000</td></tr> <tr><td>Gallatin (Cattle)</td><td style="text-align: right;">38,000</td></tr> </table>												Miller County Regional Stockyards (Cattle)	60,000	Farmington (Cattle)	55,000	Salem (Cattle)	50,000	Midwest Exchange, Mexico (Sheep & Goats)	12,000	Milan (Cattle)	40,000	Gallatin (Cattle)	38,000																																																																																																
Miller County Regional Stockyards (Cattle)	60,000																																																																																																																						
Farmington (Cattle)	55,000																																																																																																																						
Salem (Cattle)	50,000																																																																																																																						
Midwest Exchange, Mexico (Sheep & Goats)	12,000																																																																																																																						
Milan (Cattle)	40,000																																																																																																																						
Gallatin (Cattle)	38,000																																																																																																																						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Current part-time market reporters will be utilized where possible to reduce training costs, or new reporters may be hired to report these markets one day per week. Reporters will be paid on a per diem basis at the per diem of \$149.00 per day. Allowances were made for three weeks of training and attending training sessions twice a year. Expenses are based on hiring individuals who are within 100 miles of the market they will be reporting. Major expenditures will be travel, vehicle expense and telephone.</p>																																																																																																																							
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class</th> <th style="text-align: left;">Job Class</th> <th style="text-align: right;">Dept Req GR</th> <th style="text-align: right;">Dept Req FED</th> <th style="text-align: right;">Dept Req OTHER</th> <th style="text-align: right;">Dept Req TOTAL</th> <th style="text-align: right;">Dept Req One-Times</th> <th style="text-align: right;">Gov Rec GR</th> <th style="text-align: right;">Gov Rec FED</th> <th style="text-align: right;">Gov Rec OTHER</th> <th style="text-align: right;">Gov Rec TOTAL</th> <th style="text-align: right;">Gov Rec One-</th> </tr> </thead> <tbody> <tr> <td>Market Reporter (9968)</td> <td></td> <td style="text-align: right;">50,064</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">50,064</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total PS</td> <td></td> <td style="text-align: right;">50,064</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">50,064</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total FTE</td> <td></td> <td style="text-align: right;">1.00</td> <td></td> <td></td> <td style="text-align: right;">1.00</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0.00</td> <td></td> </tr> <tr> <td>Travel, In-state (140)</td> <td></td> <td style="text-align: right;">10,000</td> <td></td> <td></td> <td style="text-align: right;">10,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> </tr> <tr> <td>Supplies (190)</td> <td></td> <td style="text-align: right;">800</td> <td></td> <td></td> <td style="text-align: right;">800</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> </tr> <tr> <td>Total EE</td> <td></td> <td style="text-align: right;">10,800</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10,800</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td style="text-align: right;">60,864</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">60,864</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>												Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-	Market Reporter (9968)		50,064	0	0	50,064							Total PS		50,064	0	0	50,064	0	0	0	0	0	0	Total FTE		1.00			1.00					0.00		Travel, In-state (140)		10,000			10,000					0		Supplies (190)		800			800					0		Total EE		10,800	0	0	10,800	0	0	0	0	0	0	Total PSD		0	0	0	0	0	0	0	0	0	0	Grand Total		60,864	0	0	60,864	0	0	0	0	0	0
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-																																																																																																												
Market Reporter (9968)		50,064	0	0	50,064																																																																																																																		
Total PS		50,064	0	0	50,064	0	0	0	0	0	0																																																																																																												
Total FTE		1.00			1.00					0.00																																																																																																													
Travel, In-state (140)		10,000			10,000					0																																																																																																													
Supplies (190)		800			800					0																																																																																																													
Total EE		10,800	0	0	10,800	0	0	0	0	0	0																																																																																																												
Total PSD		0	0	0	0	0	0	0	0	0	0																																																																																																												
Grand Total		60,864	0	0	60,864	0	0	0	0	0	0																																																																																																												

Agriculture	Budget Unit	35310C
Agriculture Business Development		
Market News Expansion		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Benefit to cost measure: Market News is designed to provide price transparency for Missouri producers, who must sell commodities in a market comprised of many sellers and few buyers. This protection allows for fair trading and ensures that producers have knowledge of current market values. It is therefore regulatory in nature, and prevents unfair pricing on each transaction.

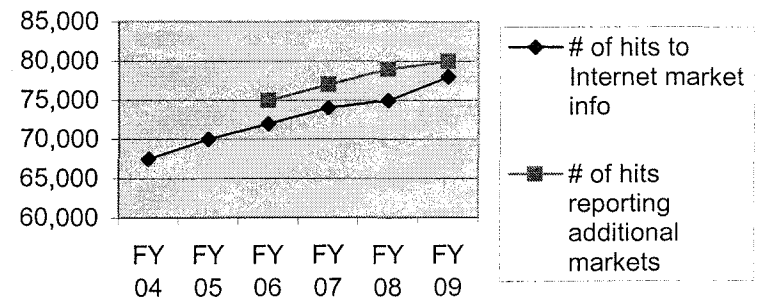
According to a recent study: Increased market transaction information reduces the cost associated with price uncertainty for market participants (Bastian, Koontz, and Menkhaus, 2001). As such, it can affect market price, price variability, and production and pricing efficiency. The researchers also conclude that traditional, predictable economic relationships may be altered in the absence of public market information because pricing is not as efficient. The study showed that a decrease in market information increased price variance and decreased production efficiency. Anderson, et al. surmise the loss in efficiency would have a greater impact on feeders because they bear the cost of feeding cattle. Removal of current trading information decreased fed cattle prices by \$2.37 per cwt while removal of both current and summary information decreased prices by \$2.52, or an estimated \$29/ head. In Missouri, approximately 275,000 head of fed cattle are marketed each year. The additional value therefore attributable to market news information based on the study would be \$7.9 million.

However, Missouri is predominately a feeder calf state, marketing more than 2 million head each year. Specific quantitative data is lacking for feeder calves, but the impact is estimated to be similar. Based on annual marketings of 2.1 million head, and an estimated impact of \$14 per head, the benefit to Missouri producers would be \$29.4 million.

Resources:

Bastian, Chris T., Stephen R. Koontz and Dale J. Menkhaus. 2001. Presentation at the: 2001 NCR-134 Conference and Applied Commodity Price Analysis, Forecasting and Market Risk Management, St. Louis, Missouri. 23-24 April.

6b. Provide an efficiency measure.



Cost of Market News reports service per head of livestock reported: \$.16.

NEW DECISION ITEM
RANK: 11 OF 25

Agriculture	Budget Unit	35310C
Agriculture Business Development		
Market News Expansion		

Core Measures:

Livestock Receipts reported by USDA-MDA Market Reporters:

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
1.7 million	1.7 million	1.7 million	1.8 million	1.9 million	2.0 million
With additional markets being reported			2.6 million	2.7 million	2.9 million

6c. Provide the number of clients/individuals served, if applicable.

Approximately 69,500 livestock producers, 36,500 grain-only operations Source: Missouri Agricultural Statistics Service

The market news program serves as the original source of information for all media outlets in the state. Radio, television, newspapers, and trade publications account for more than 21,000 disseminations each year. In addition, the service generates on average 8,000 web-hits, and 3,100 hotline calls each month. Subscriber services, such as DTN and ACRES, utilize the service as their market information source.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Part-time market news reporters will be placed and trained to report cattle sales at Miller County, Farmington, Milan, Gallatin and Salem, and the sheep and goat sales at Midwest Exchange, Mexico.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
MARKET NEWS EXPANSION - 1350006								
MARKET REPORTER	0	0.00	0	0.00	50,064	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,064	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	800	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,864	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,864	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF 25

Agriculture	Budget Unit <u>35310C</u>
Agriculture Business Development	
Outreach Specialist	

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	37,896	0	0	37,896	PS	0	0	0	0
EE	12,000	0	0	12,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	49,896	0	0	49,896	Total	0	0	0	0
 FTE	 1.00	 0.00	 0.00	 1.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	18,554	0	0	18,554
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to expand the Outreach Program by creating a new specialist position. The position will allow the department to expand and promote the Missouri Agribusiness Academy and BOAC. It will also allow for the development of new outreach programs, including Ag education in urban schools. The position will help the department have a higher level of involvement in the Ag community, resulting in a more positive image and a more significant impact in rural youth development.

NEW DECISION ITEM
RANK: 12 OF 25

Agriculture	Budget Unit	35310C
Agriculture Business Development		
Outreach Specialist		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on historical evidence, the Outreach program funding necessary to complete program departmental goals were utilized. The source for determining the level of funding for personal services was the department's human resources office. The classification and wage level of funding was based on similar positions within the division. Equipment and expenses estimates were based on known historical information and are based on real program costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Ag Promotion Specialist (007561)	37,896						37,896	0.0	
							0	0.0	
Total PS	37,896	0.0	0	0.0	0	0.0	37,896	0.0	0
In-State Travel (140)	10,335						10,335		
Supplies (190)	1,000						1,000		
PC	665						665		665
Total EE	12,000		0		0		12,000		665
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	49,896	0.0	0	0.0	0	0.0	49,896	0.0	665

NEW DECISION ITEM
RANK: 12 OF 25

Agriculture		Budget Unit <u>35310C</u>							
Agriculture Business Development									
Outreach Specialist									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 12 OF 25

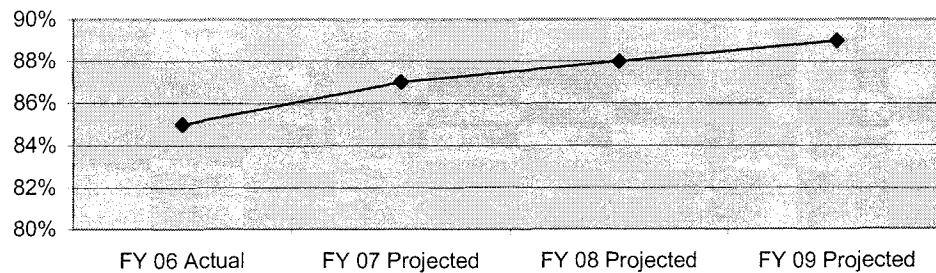
Agriculture
Agriculture Business Development
Outreach Specialist

Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

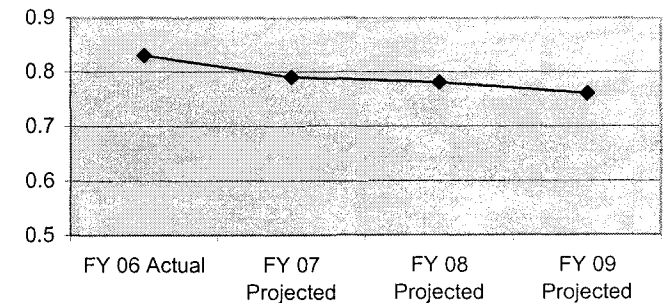
6a. Provide an effectiveness measure.

Number of MAbA graduates pursuing a career in agriculture



6b. Provide an efficiency measure.

Cost per client served



6c. Provide the number of clients/individuals served, if applicable.

	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
- Youth participating in Department program	1,866	2,000	2,100	2,200
- Department E-Newsletter subscribers	957	1,100	1,200	1,300
- Hits to Outreach Program web pages	57,119	60,000	61,000	62,000
Total Clients Served	59,942	63,100	64,300	65,500

6d. Provide a customer satisfaction measure, if available.

The Agribusiness Academy members are surveyed each year. To date we have a 100% satisfaction response from all members.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Ag Promotion Specialist will call on FFA Advisors, high school administrators, 4-H Youth Specialists, commodity groups, farmer groups, lenders, colleges and universities, and local civic groups to promote youth development in agriculture.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
OUTREACH SPECIALIST - 1350007								
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	37,896	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,896	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,335	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	665	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,896	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,896	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Agriculture	Budget Unit	35310C
Agriculture Business Development		
International Marketing - Vietnam		

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,200	0	0	15,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,200	0	0	15,200

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Approximately 10 years ago, Missouri's Taiwan Trade Office initiated sales of Missouri's agricultural related products in Vietnam. The market was targeted because Vietnam has a large population (90 million people), is more manageable than Mainland China, has a rapidly growing economy, and receives significant Taiwanese investments in agricultural-related business in Vietnam. The initial strategy was to ship Missouri products to Vietnam and receive payment from U.S. dollar-rich Taiwan.

Although we had sales successes from almost the beginning of our efforts, we are just now beginning to realize the real fruits of our labor. As a direct result of the Taiwan office's work, Missouri companies have shipped to Vietnam food-grade soybeans, feed ingredients, feed milling equipment, hardwood logs and lumber, food ingredients and purebred livestock.

The timing is right to increase our efforts in Vietnam. In the past year, U.S. agricultural sales to Vietnam have doubled. Missouri companies have seen similar increases in the past year. There is now a major opportunity to take advantage of our past work to increase sales of agricultural-related products to Vietnam.

NEW DECISION ITEM
RANK: 19 OF 25

Agriculture Agriculture Business Development International Marketing - Vietnam	Budget Unit <u>35310C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Currently, we plan for the Missouri's Taiwan Trade Office Director to travel to Vietnam one time per year to meet with current and future customers. We are proposing additional funding to give him the opportunity to travel to Vietnam on a quarterly basis. We are confident this funding will provide Missouri's taxpayers with a high return on their investment									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Out-State Travel (160)	9,000						9,000		0
Office Equipment (580)	6,200						6,200		6,200
Total EE	15,200		0		0		9,000		6,200
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	15,200	0.0	0	0.0	0	0.0	9,000	0.0	6,200

NEW DECISION ITEM
RANK: 19 OF 25

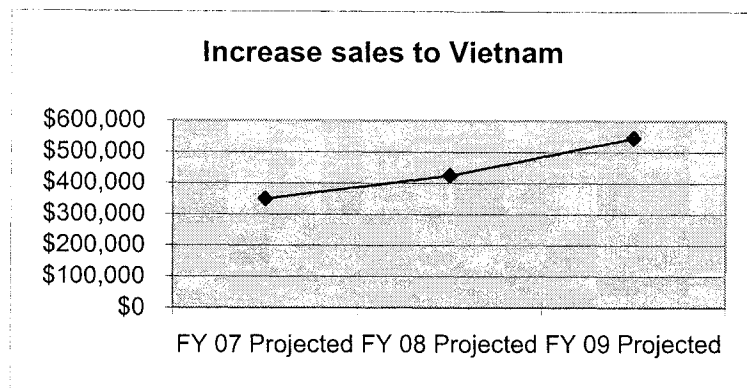
Agriculture		Budget Unit <u>35310C</u>							
Agriculture Business Development									
International Marketing - Vietnam									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Agriculture Business Development
International Marketing - Vietnam

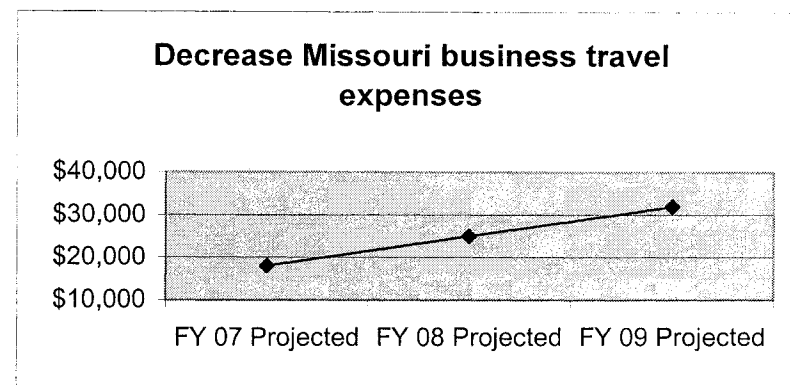
Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Number of Missouri companies selling into the Vietnam market.

	FY 07	FY 08	FY 09
Direct	7	10	12
Indirect	20	30	36

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Utilize Taiwanese business contacts in Vietnam to identify markets and potential customers of Missouri agricultural products.
2. Call on existing customers of Missouri agricultural products.
3. Recruit Vietnamese-located businesses to travel to Missouri to source products.
4. Provide sales facilitation to help ensure good communications between the buyer and Missouri supplier.
5. Coordinate Missouri's Taiwan office staff travel to match Missouri business travel.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
INTERNATIONAL MARKET - VIETNAM - 1350005								
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	32,590	0.83	34,947	1.00	34,947	1.00	34,947	1.00	
TOTAL - PS	32,590	0.83	34,947	1.00	34,947	1.00	34,947	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	159,648	0.00	144,210	0.00	144,210	0.00	144,210	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	159,648	0.00	154,210	0.00	154,210	0.00	154,210	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL - PD	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL	192,238	0.83	209,532	1.00	209,532	1.00	209,532	1.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,048	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,048	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,048	0.00	
GRAND TOTAL	\$192,238	0.83	\$209,532	1.00	\$209,532	1.00	\$210,580	1.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	34,947	0	0	34,947
EE	144,210	0	10,000	154,210
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	199,532	0	10,000	209,532

FTE 1.00 0.00 0.00 1.00

Est. Fringe	15,300	0	0	15,300
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	34,947	0	0	34,947
EE	144,210	0	10,000	154,210
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	199,532	0	10,000	209,532

FTE 1.00 0.00 0.00 1.00

Est. Fringe	15,300	0	0	15,300
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have over 225 members in 2006. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year. The program, through the assistance of the Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products through grocery ad circulars and in-store promotions, we have been able to increase sales of Missouri products. The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The Buyer's Guide portion of the website averages 700 hits a month.

3. PROGRAM LISTING (list programs included in this core funding)

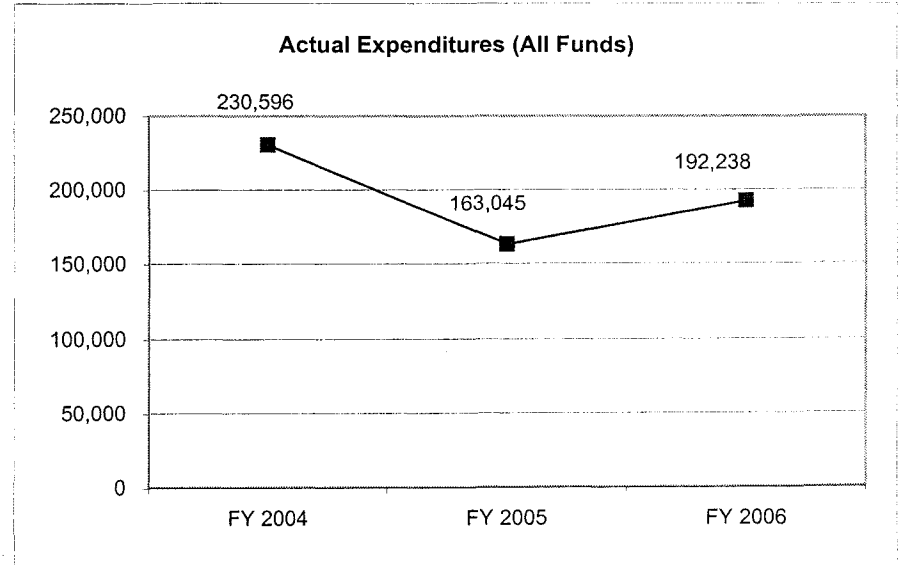
AgriMissouri

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	237,727	231,796	208,188	209,532
Less Reverted (All Funds)	(7,131)	(52,021)	(5,946)	N/A
Budget Authority (All Funds)	230,596	179,775	202,242	N/A
Actual Expenditures (All Funds)	230,596	163,045	192,238	N/A
Unexpended (All Funds)	0	16,730	10,004	N/A
Unexpended, by Fund:				
General Revenue	0	6,730	4	N/A
Federal	0	0	0	N/A
Other	0	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	34,947	0	0	34,947	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	199,532	0	10,000	209,532	
DEPARTMENT CORE REQUEST							
	PS	1.00	34,947	0	0	34,947	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	199,532	0	10,000	209,532	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	34,947	0	0	34,947	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	199,532	0	10,000	209,532	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35315C BUDGET UNIT NAME: Agri Missouri Program	DEPARTMENT: Agriculture DIVISION: Agri Missouri Program
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agri Missouri Program's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agri Missouri Program believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Agri Missouri Program believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The program has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
AGRICULTURE PROMOTION SPEC	0	0.00	34,947	1.00	34,947	1.00	34,947	1.00
BUSINESS INFO SPEC II	32,590	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	32,590	0.83	34,947	1.00	34,947	1.00	34,947	1.00
TRAVEL, IN-STATE	4,070	0.00	3,971	0.00	3,971	0.00	3,971	0.00
TRAVEL, OUT-OF-STATE	1,558	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	5,694	0.00	10,486	0.00	10,486	0.00	10,486	0.00
PROFESSIONAL DEVELOPMENT	5,857	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,189	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	126,688	0.00	109,037	0.00	109,037	0.00	109,037	0.00
M&R SERVICES	1,264	0.00	156	0.00	156	0.00	156	0.00
OFFICE EQUIPMENT	0	0.00	760	0.00	760	0.00	760	0.00
OTHER EQUIPMENT	0	0.00	768	0.00	768	0.00	768	0.00
REAL PROPERTY RENTALS & LEASES	7,678	0.00	14,256	0.00	14,256	0.00	14,256	0.00
EQUIPMENT RENTALS & LEASES	764	0.00	437	0.00	437	0.00	437	0.00
MISCELLANEOUS EXPENSES	4,886	0.00	6,339	0.00	6,339	0.00	6,339	0.00
TOTAL - EE	159,648	0.00	154,210	0.00	154,210	0.00	154,210	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00
TOTAL - PD	0	0.00	20,375	0.00	20,375	0.00	20,375	0.00
GRAND TOTAL	\$192,238	0.83	\$209,532	1.00	\$209,532	1.00	\$209,532	1.00
GENERAL REVENUE	\$192,238	0.83	\$199,532	1.00	\$199,532	1.00	\$199,532	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have over 225 members in 2006. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year.

The program, through the assistance of the Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products through grocery ad circulars and in-store promotions, we have been able to increase sales of Missouri products.

The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The Buyer's Guide portion of the website averages 700 hits a month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

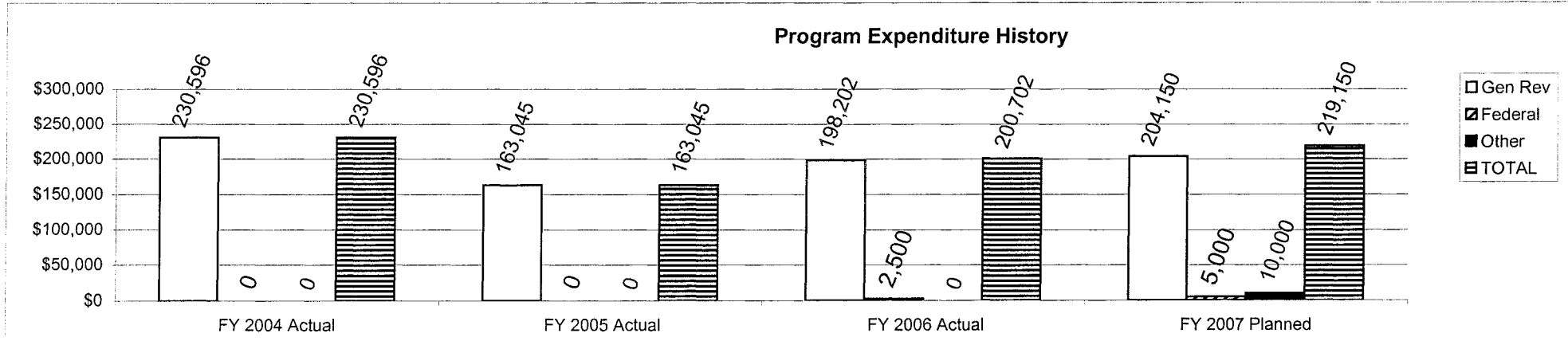
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

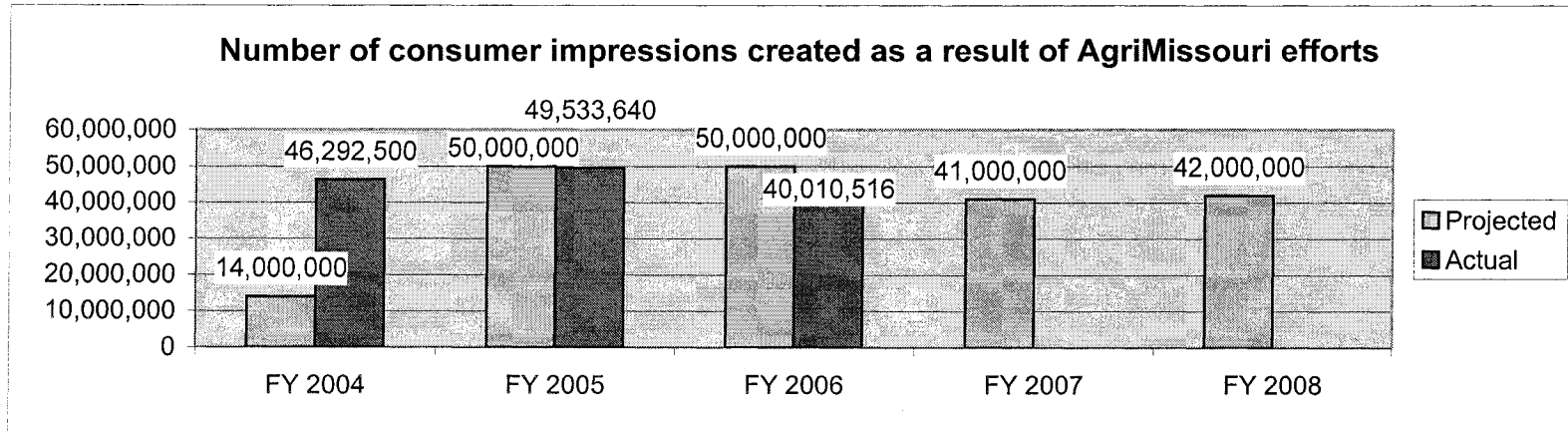
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marketing Development (0683)

7a. Provide an effectiveness measure.



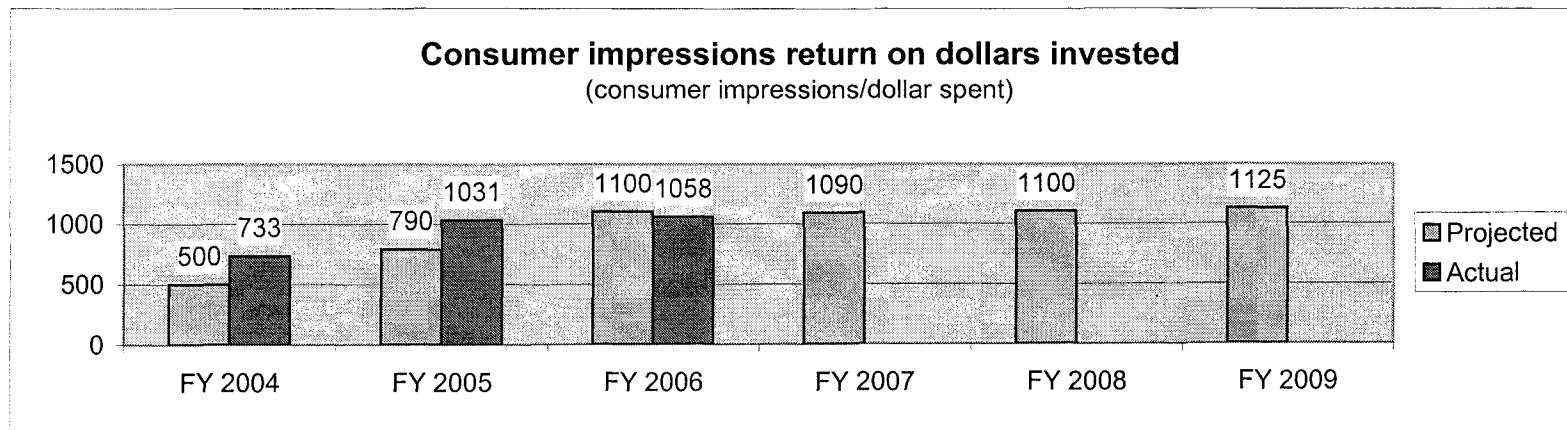
PROGRAM DESCRIPTION

Department: Agriculture

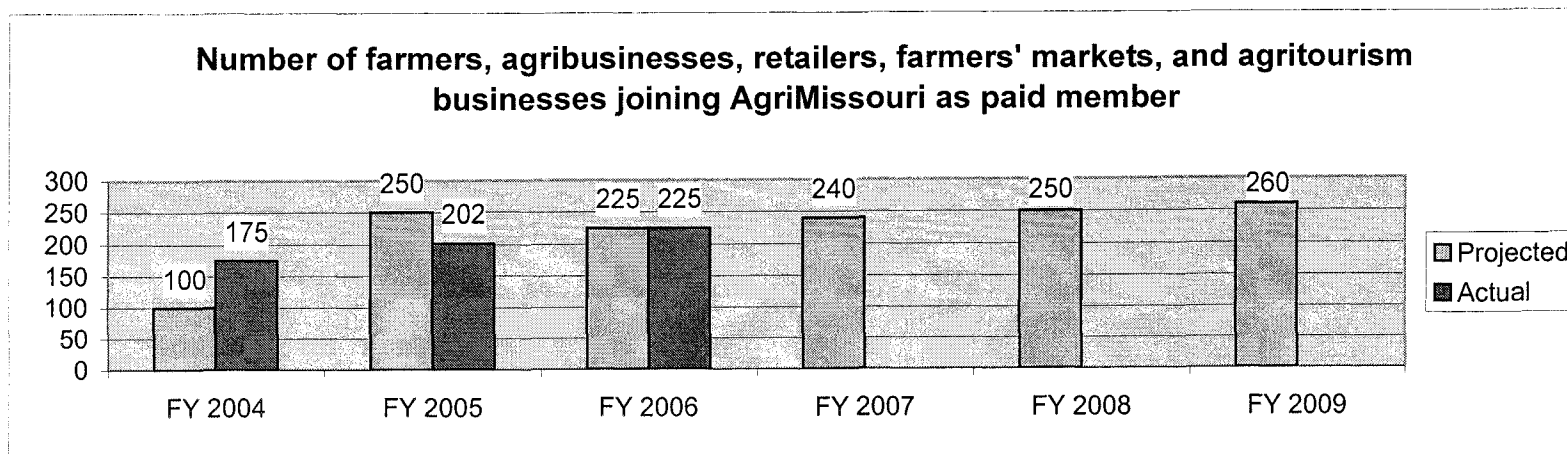
Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



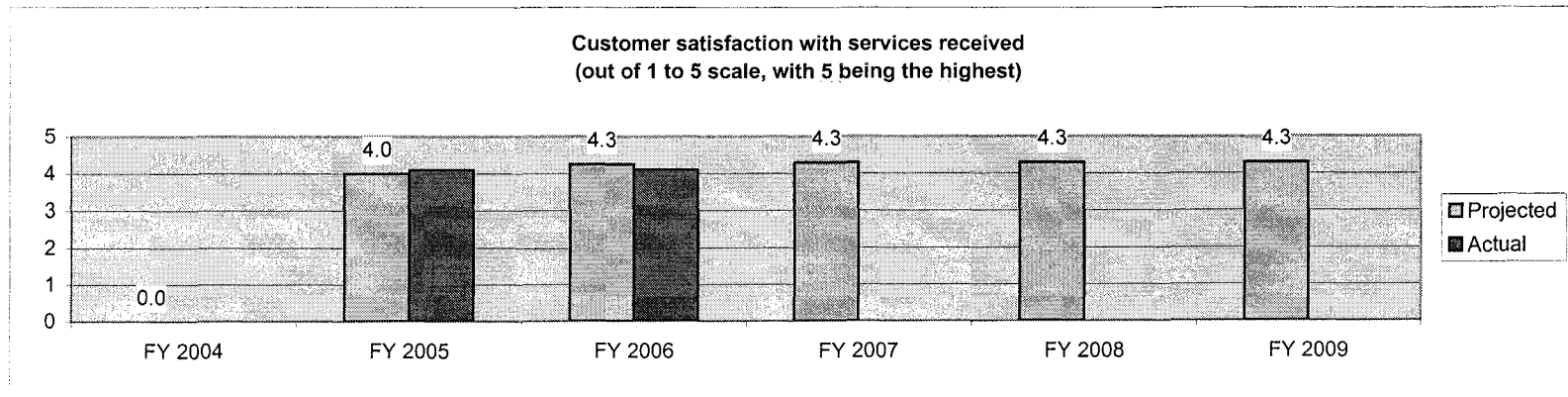
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7d. Provide a customer satisfaction measure, if available.



DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	0	0.00	1,048	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,048	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MARKETING DEVELOPMENT FUND	98,843	2.75	111,750	3.00	0	0.00	0	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	45,060	0.00	156,810	3.00	156,810	3.00	
TOTAL - PS	98,843	2.75	156,810	3.00	156,810	3.00	156,810	3.00	
EXPENSE & EQUIPMENT									
MARKETING DEVELOPMENT FUND	979,912	0.00	1,214,260	0.00	454,833	0.00	454,833	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	412,113	0.00	1,136,740	0.00	1,136,740	0.00	
TOTAL - EE	979,912	0.00	1,626,373	0.00	1,591,573	0.00	1,591,573	0.00	
PROGRAM-SPECIFIC									
MARKETING DEVELOPMENT FUND	14,930	0.00	36,150	0.00	0	0.00	0	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	20,950	0.00	20,950	0.00	
TOTAL - PD	14,930	0.00	36,150	0.00	20,950	0.00	20,950	0.00	
TOTAL	1,093,685	2.75	1,819,333	3.00	1,769,333	3.00	1,769,333	3.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	4,704	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,704	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,704	0.00	
GRAND TOTAL	\$1,093,685	2.75	\$1,819,333	3.00	\$1,769,333	3.00	\$1,774,037	3.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35320C
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	156,810	156,810
EE	0	0	1,591,573	1,591,573
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,769,333	1,769,333

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	76,664	76,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683); MO Wine and Grape (0787)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	156,810	156,810
EE	0	0	1,591,573	1,591,573
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,769,333	1,769,333

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	76,664	76,664
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683); MO Wine and Grape (0787)

2. CORE DESCRIPTION

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. As part of the legislation, wine and grape revenues that had been deposited into the Marketing Development Fund were redirected to the Missouri Wine and Grape fund beginning July 1, 2006. Therefore, this core request eliminates most of the appropriation from the Marketing Development fund. A replacement appropriation request from the Wine and Grape fund is found in a New Decision Item for this program.

The Marketing Development Fund was created through legislation, in 1983 (RSMo 261.035). Moneys deposited into the fund are to be expended for agricultural marketing development purposes. Miscellaneous receipts are deposited into the fund for market development activities such as: participation in domestic and international trade shows, registrations for the Missouri Youth Livestock Grading and Judging Contest and Workshop, and registrations for educational and promotional seminars. The Fund is also used for various other department activities including the Governor's Conference on Agriculture. In addition, RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a separate account in the marketing development fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The law was last amended in 2002 increasing the tax from 6 cents per gallon to 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Wine and Grape Board

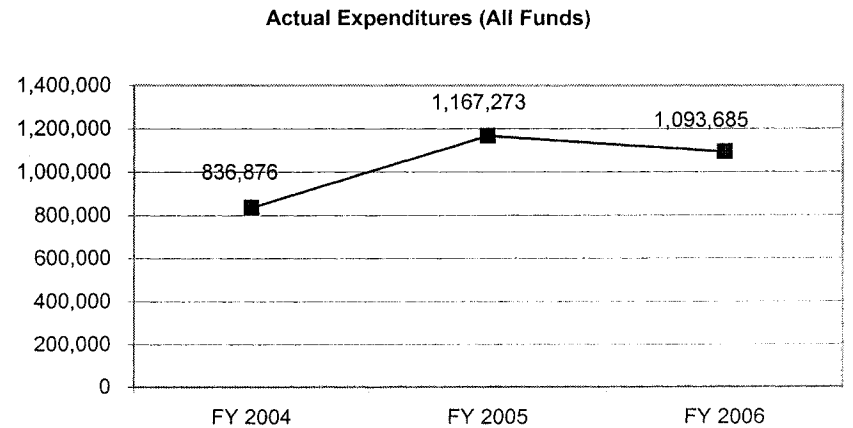
Budget Unit 35320C

3. PROGRAM LISTING (list programs included in this core funding)

Wine and Grape Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,386,002	1,389,602	1,768,266	1,819,333
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,386,002	1,389,602	1,768,266	N/A
Actual Expenditures (All Funds)	836,876	1,167,273	1,093,685	N/A
Unexpended (All Funds)	549,126	222,329	674,581	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	549,126	222,329	674,581	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.00	0	0	156,810	156,810	
				EE	0.00	0	0	1,626,373	1,626,373	
				PD	0.00	0	0	36,150	36,150	
				Total	3.00	0	0	1,819,333	1,819,333	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	630	2130	PS		3.00	0	0	111,750	111,750	To complete the implementation of Wine and Grape Program funding changes under SB 355 (2005).
Core Reallocation	630	2827	PS		(3.00)	0	0	(111,750)	(111,750)	To complete the implementation of Wine and Grape Program funding changes under SB 355 (2005).
Core Reallocation	630	2568	EE		0.00	0	0	(709,427)	(709,427)	To complete the implementation of Wine and Grape Program funding changes under SB 355 (2005).
Core Reallocation	630	2107	EE		0.00	0	0	724,627	724,627	To complete the implementation of Wine and Grape Program funding changes under SB 355 (2005).
Core Reallocation	630	2107	PD		0.00	0	0	20,950	20,950	To complete the implementation of Wine and Grape Program funding changes under SB 355 (2005).
Core Reallocation	630	2568	PD		0.00	0	0	(36,150)	(36,150)	To complete the implementation of Wine and Grape Program funding changes under SB 355 (2005).
Core Reallocation	631	2568	EE		0.00	0	0	(50,000)	(50,000)	CORE TO AG BUSINESS DEVELOPMENT
NET DEPARTMENT CHANGES					0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST										
				PS	3.00	0	0	156,810	156,810	
				EE	0.00	0	0	1,591,573	1,591,573	
				PD	0.00	0	0	20,950	20,950	
				Total	3.00	0	0	1,769,333	1,769,333	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	156,810	156,810	
	EE	0.00	0	0	1,591,573	1,591,573	
	PD	0.00	0	0	20,950	20,950	
	Total	3.00	0	0	1,769,333	1,769,333	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
SR OFC SUPPORT ASST (STENO)	5,240	0.20	27,811	1.00	0	0.00	0	0.00
EXECUTIVE I	16,227	0.55	5,256	0.00	40,804	1.00	40,804	1.00
AGRICULTURE PROMOTION SPEC	33,792	1.00	37,785	1.00	0	0.00	0	0.00
MARKET DEVELOPMENT PROG COOR	43,584	1.00	46,154	1.00	0	0.00	0	0.00
MARKETING SPECIALIST II	0	0.00	7,056	0.00	50,938	1.00	50,938	1.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	32,748	0.00	65,068	1.00	65,068	1.00
TOTAL - PS	98,843	2.75	156,810	3.00	156,810	3.00	156,810	3.00
TRAVEL, IN-STATE	34,354	0.00	19,764	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	11,990	0.00	8,758	0.00	15,000	0.00	15,000	0.00
SUPPLIES	28,005	0.00	27,362	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	24,415	0.00	4,456	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	4,337	0.00	7,369	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	797,005	0.00	1,453,426	0.00	1,348,073	0.00	1,348,073	0.00
M&R SERVICES	3,215	0.00	2,071	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	1,315	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	10,320	0.00	201	0.00	12,500	0.00	12,500	0.00
REAL PROPERTY RENTALS & LEASES	34,553	0.00	12,770	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	405	0.00	4,740	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	29,998	0.00	82,456	0.00	62,500	0.00	62,500	0.00
TOTAL - EE	979,912	0.00	1,626,373	0.00	1,591,573	0.00	1,591,573	0.00
PROGRAM DISTRIBUTIONS	14,890	0.00	35,200	0.00	20,000	0.00	20,000	0.00
REFUNDS	40	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	14,930	0.00	36,150	0.00	20,950	0.00	20,950	0.00
GRAND TOTAL	\$1,093,685	2.75	\$1,819,333	3.00	\$1,769,333	3.00	\$1,769,333	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,093,685	2.75	\$1,819,333	3.00	\$1,769,333	3.00	\$1,769,333	3.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Fund

1. What does this program do?

The Wine and Grape Board is an innovative and resourceful program that assures quality products and services in order to stimulate growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri.

The program funds a Viticulture and Enology Advisory program. The Institute for Continental Climate Viticulture and Enology (ICCVE) is headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by three full-time staff in the Jefferson City office.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

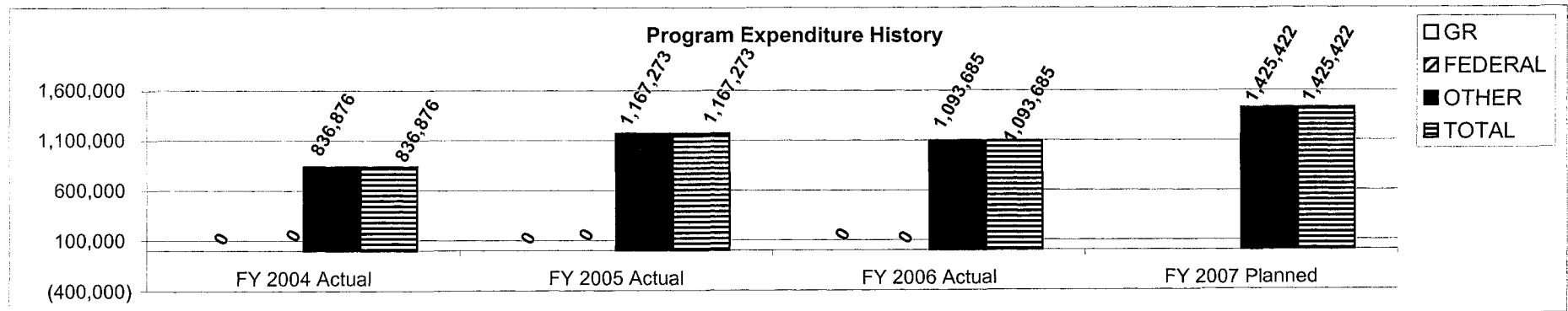
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

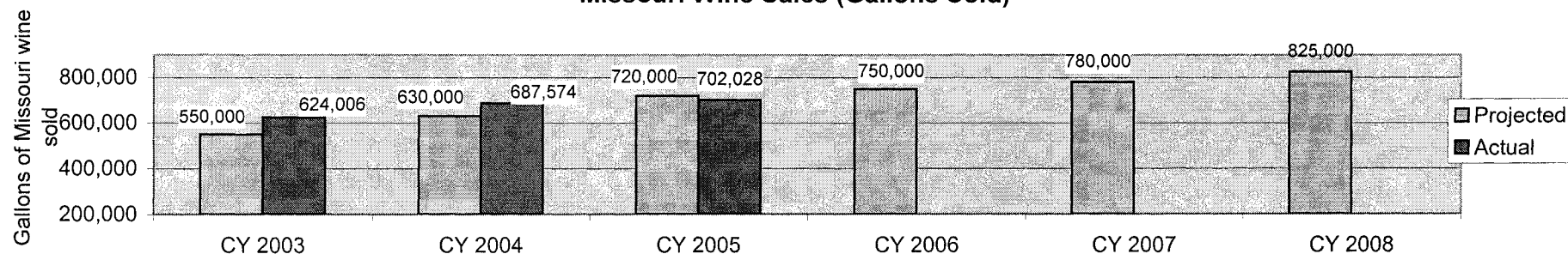
Program is found in the following core budget's: Wine and Grape Fund

6. What are the sources of the "Other " funds?

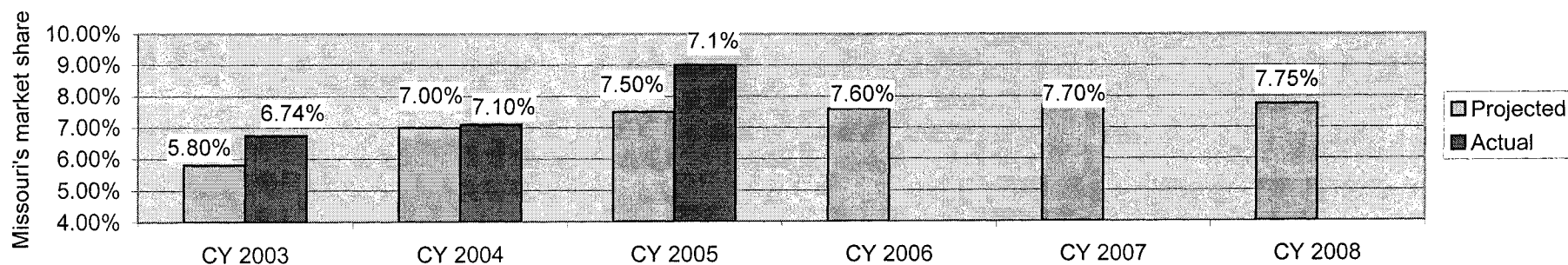
SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

7a. Provide an effectiveness measure.

Missouri Wine Sales (Gallons Sold)



Market Share of Missouri Wine



PROGRAM DESCRIPTION

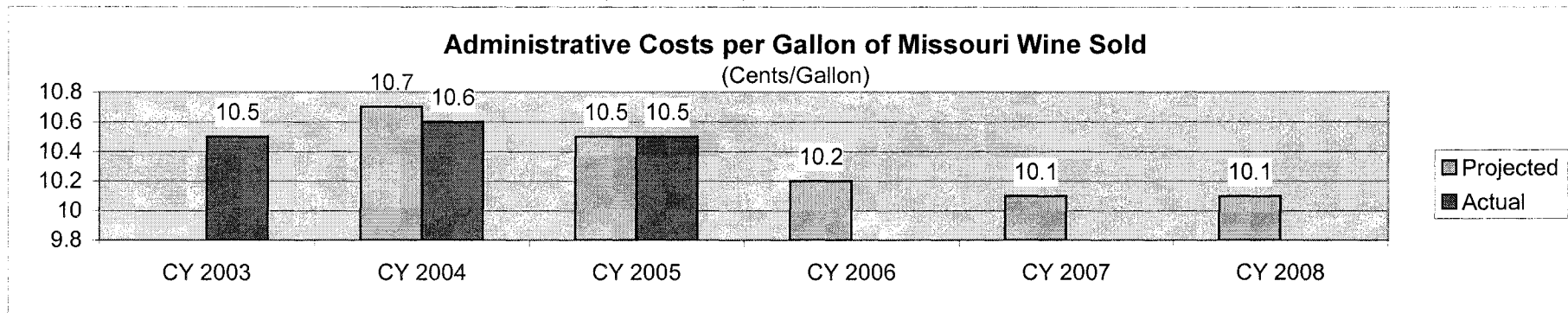
Department: Agriculture

Program Name: Wine and Grape Board

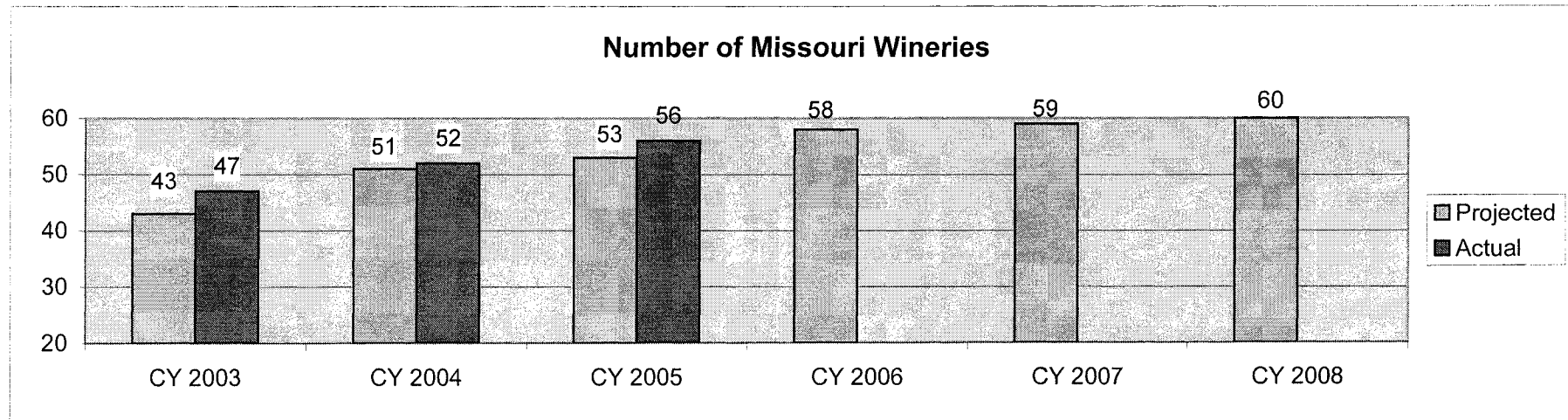
Program is found in the following core budget's: Wine and Grape Fund

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



2.0 Million clients served at Missouri wineries in CY 2006.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,224	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,528	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,952	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,704	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,704	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,704	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	83,440	2.78	100,748	3.00	100,748	3.00	100,748	3.00
TOTAL - PS	83,440	2.78	100,748	3.00	100,748	3.00	100,748	3.00
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	9,628	0.00	21,369	0.00	21,369	0.00	21,369	0.00
TOTAL - EE	9,628	0.00	21,369	0.00	21,369	0.00	21,369	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	250,000	0.00	0	0.00	0	0.00
MO AIR EMISSION REDUCTION	0	0.00	232,300	0.00	0	0.00	0	0.00
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00
NATURAL RESOURCES PROTECTION	0	0.00	17,700	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,010	0.00	10	0.00	10	0.00
TOTAL	93,068	2.78	622,127	3.00	122,127	3.00	122,127	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	3,022	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,022	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,022	0.00
MASBDA PROGRAM MANAGER - 1350020								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	57,300	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	57,300	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	85,300	1.00	0	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
FUEL INCREASE - 1350021								
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	173	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	173	0.00	0	0.00
TOTAL	0	0.00	0	0.00	173	0.00	0	0.00
GRAND TOTAL	\$93,068	2.78	\$622,127	3.00	\$207,600	4.00	\$125,149	3.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2007		FY 2008		FY 2008	
Decision Item		FY 2006		FY 2007		FY 2008		FY 2008	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
		FTE		FTE		FTE		FTE	
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL		0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2007		FY 2008		FY 2008	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		FTE		FTE	
		FTE		FTE					
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL		0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

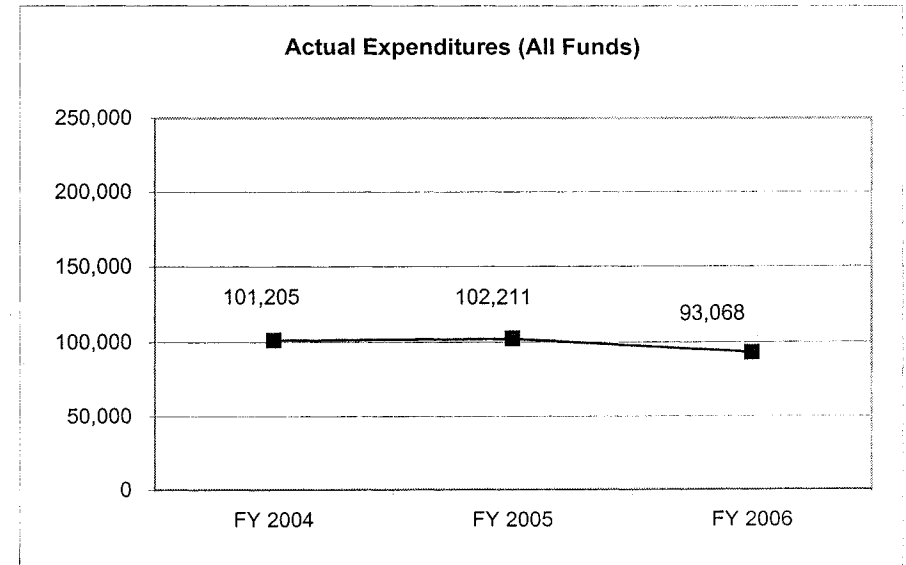
Department: Agriculture					Budget Unit 35115C				
Division: Agriculture Business Development									
Core: Missouri Agricultural and Small Business Development Authority									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	100,748	100,748	PS	0	0	100,748	100,748
EE	0	0	21,369	21,369	EE	0	0	21,369	21,369
PSD	0	0	10	10	PSD	0	0	10	10
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	122,127	122,127	Total	0	0	122,127	122,127
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	48,329	48,329	Est. Fringe	0	0	48,329	48,329
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Single Purpose Animal Facility Loan Program (408)					Other Funds: Single Purpose Animal Facility Loan Program (408)				
2. CORE DESCRIPTION									
The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers two of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program and the Alternative Loan Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Agricultural Product Utilization Contributor Tax Credit Program					Missouri Value-Added Loan Guarantee Program				
Animal Waste Treatment System Loan Program					MoRESA				
Beginning Farmer Loan Program					New Generation Cooperative Incentive Tax Credit Program				
Eligible Facility Borrower					Single-Purpose Animal Facilities Loan Guarantee Program				
Missouri Value-Added Grant Program									

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35115C</u>
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	115,527	119,127	116,037	622,127
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	115,527	119,127	116,037	N/A
Actual Expenditures (All Funds)	101,205	102,211	93,068	N/A
Unexpended (All Funds)	14,322	16,916	22,969	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,322	16,916	22,969	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.00	0	0	100,748	100,748	
				EE	0.00	0	0	21,369	21,369	
				PD	0.00	0	250,000	250,010	500,010	
				Total	3.00	0	250,000	372,127	622,127	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	290	3408	PD		0.00	0	0	(17,700)	(17,700)	ODOR ABATEMENT APPROPRIATION
1x Expenditures	290	3409	PD		0.00	0	0	(232,300)	(232,300)	ODOR ABATEMENT APPROPRIATION
1x Expenditures	290	3407	PD		0.00	0	(250,000)	0	(250,000)	ODOR ABATEMENT APPROPRIATION
NET DEPARTMENT CHANGES					0.00	0	(250,000)	(250,000)	(500,000)	
DEPARTMENT CORE REQUEST										
				PS	3.00	0	0	100,748	100,748	
				EE	0.00	0	0	21,369	21,369	
				PD	0.00	0	0	10	10	
				Total	3.00	0	0	122,127	122,127	
GOVERNOR'S RECOMMENDED CORE										
				PS	3.00	0	0	100,748	100,748	
				EE	0.00	0	0	21,369	21,369	
				PD	0.00	0	0	10	10	
				Total	3.00	0	0	122,127	122,127	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	23,376	1.00	24,480	1.00	24,480	1.00	24,480	1.00
AGRICULTURAL LOAN OFFICER	60,064	1.78	76,268	2.00	76,268	2.00	76,268	2.00
TOTAL - PS	83,440	2.78	100,748	3.00	100,748	3.00	100,748	3.00
TRAVEL, IN-STATE	1,717	0.00	9,044	0.00	9,044	0.00	9,044	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	2,475	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	630	0.00	630	0.00	630	0.00
COMMUNICATION SERV & SUPP	1,141	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,455	0.00	1,000	0.00	1,000	0.00	1,000	0.00
JANITORIAL SERVICES	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	1,245	0.00	2,445	0.00	2,445	0.00	2,445	0.00
OFFICE EQUIPMENT	192	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
REAL PROPERTY RENTALS & LEASES	217	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	186	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	9,628	0.00	21,369	0.00	21,369	0.00	21,369	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
REFUNDS -	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	500,010	0.00	10	0.00	10	0.00
GRAND TOTAL	\$93,068	2.78	\$622,127	3.00	\$122,127	3.00	\$122,127	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$93,068	2.78	\$372,127	3.00	\$122,127	3.00	\$122,127	3.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

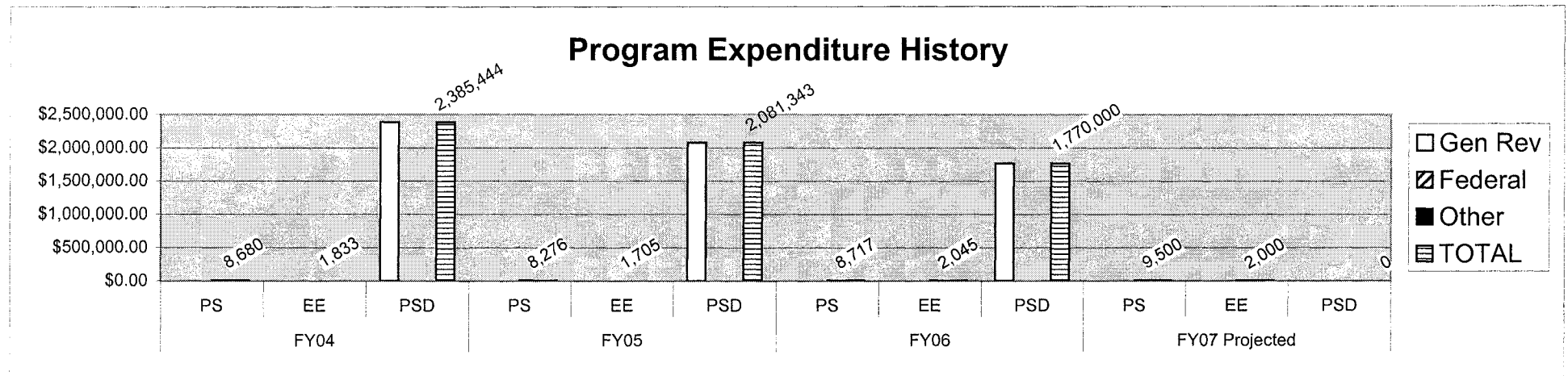
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

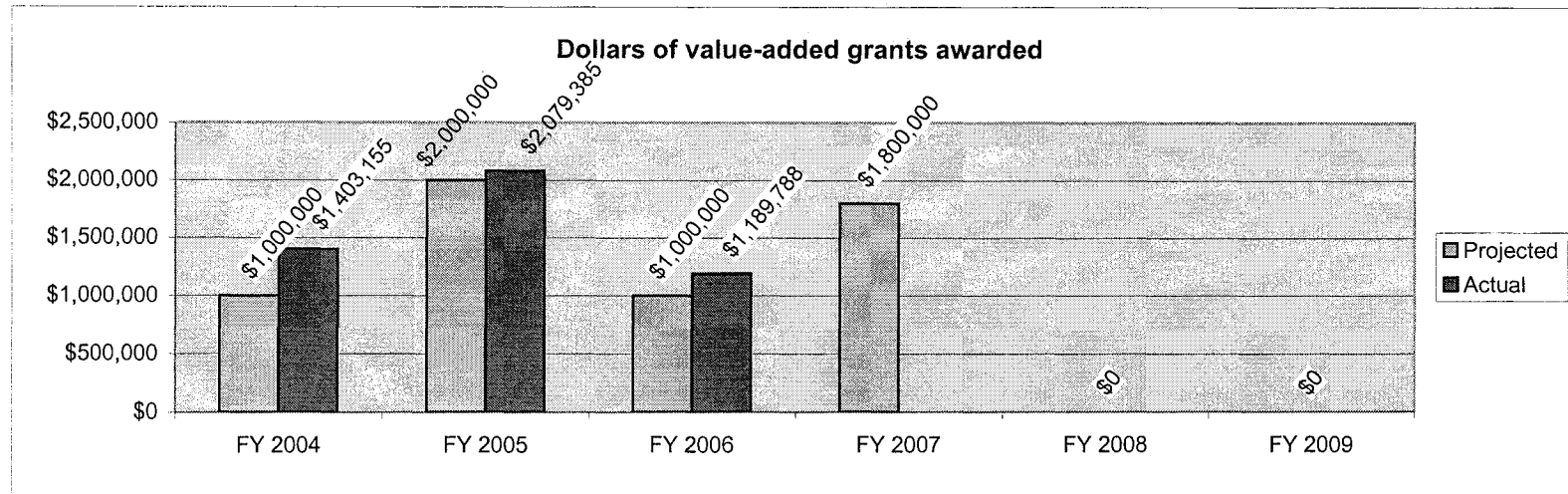
PROGRAM DESCRIPTION

Department: Agriculture

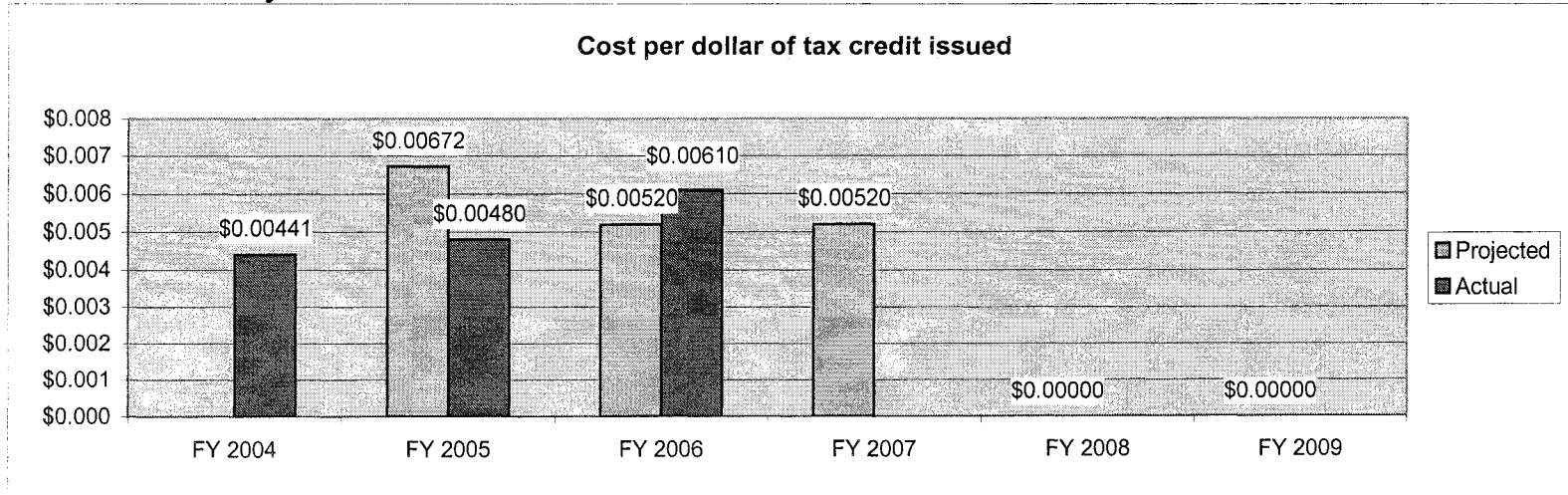
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



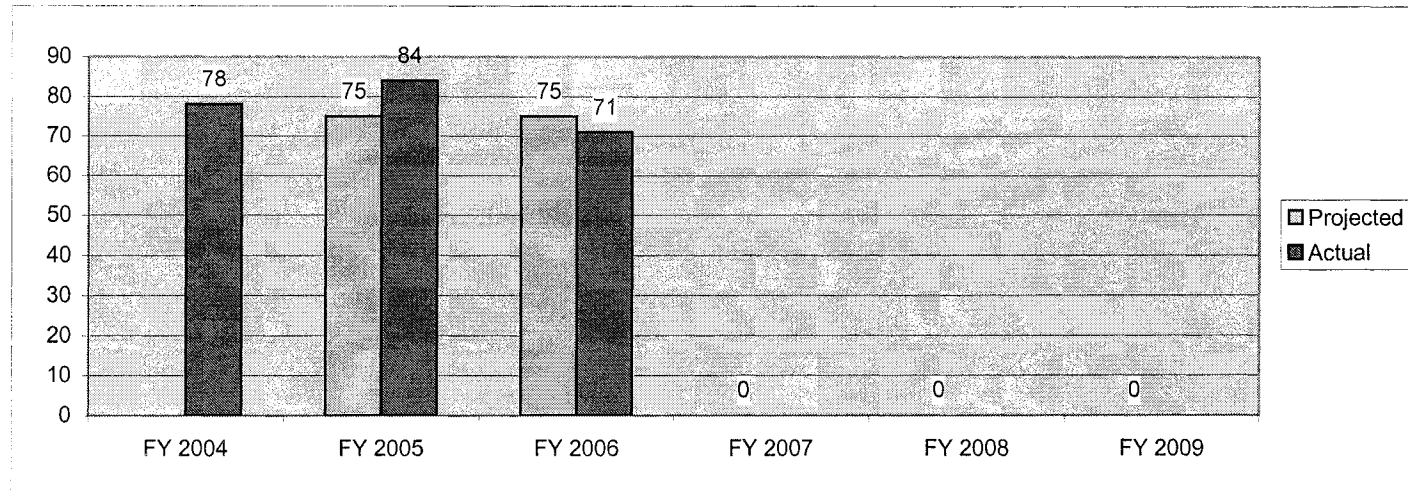
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

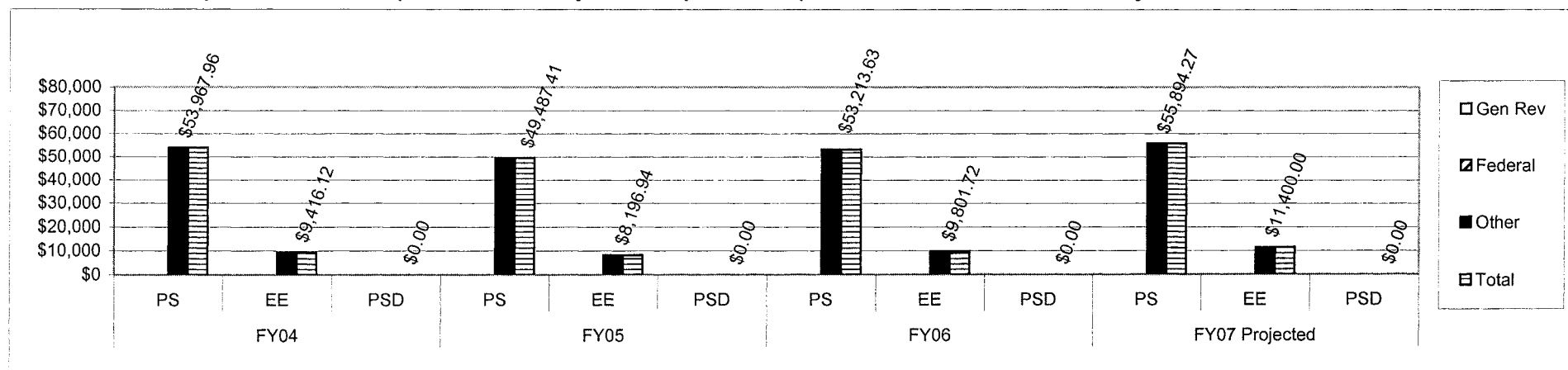
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

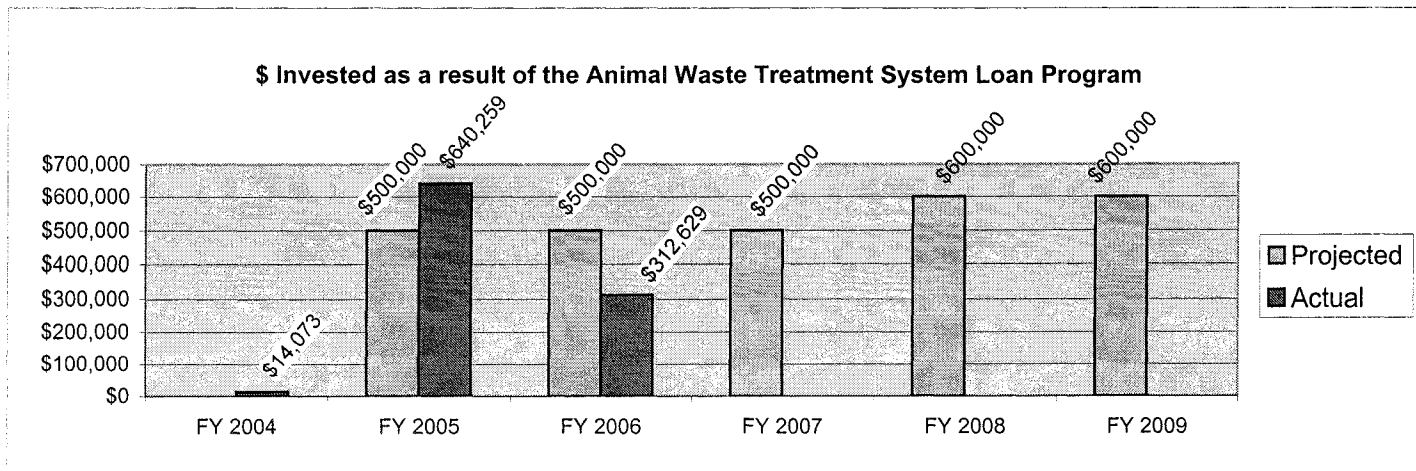
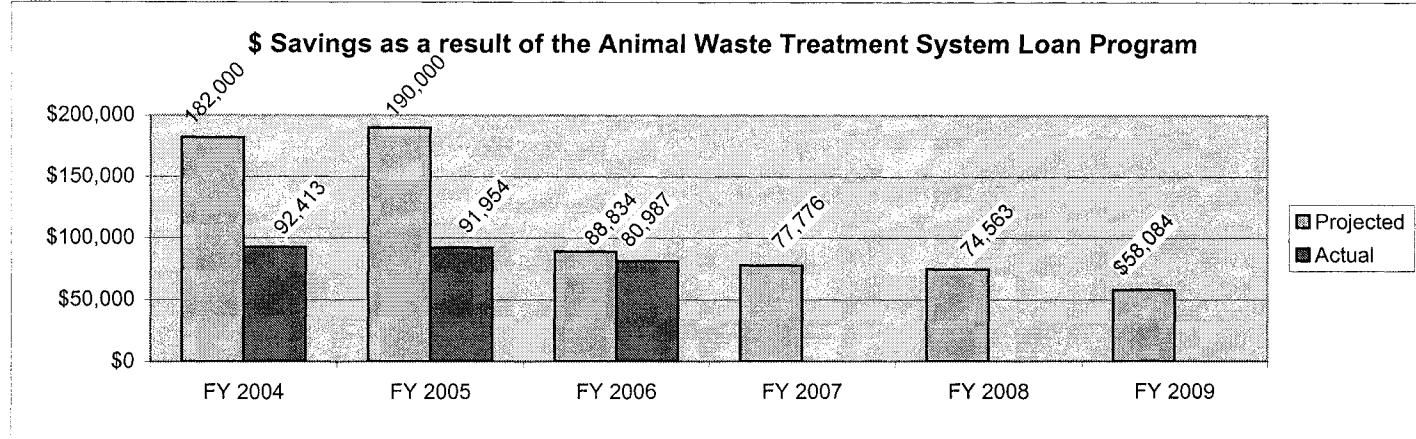
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

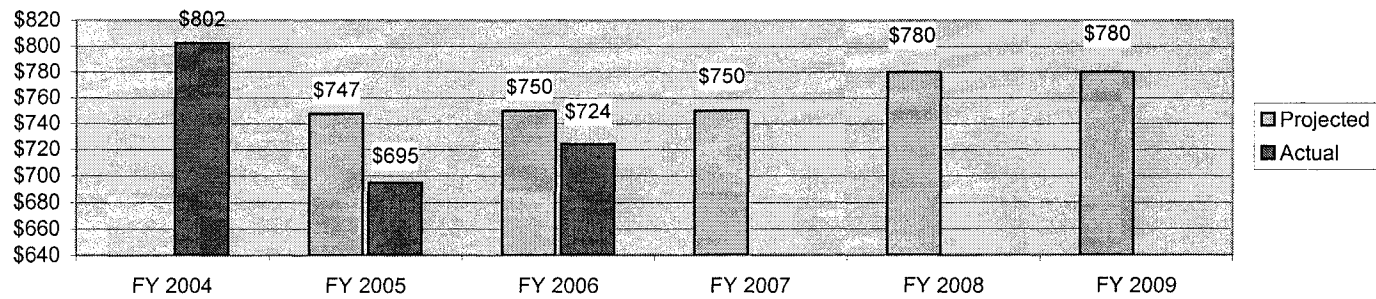
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

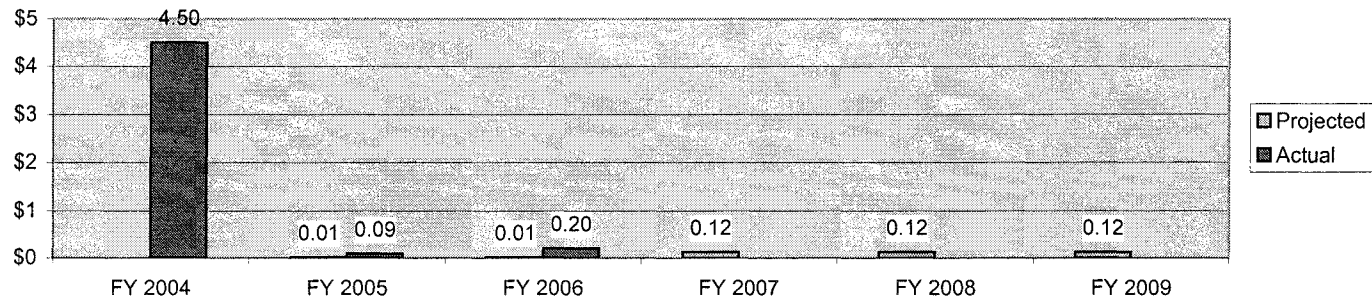
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



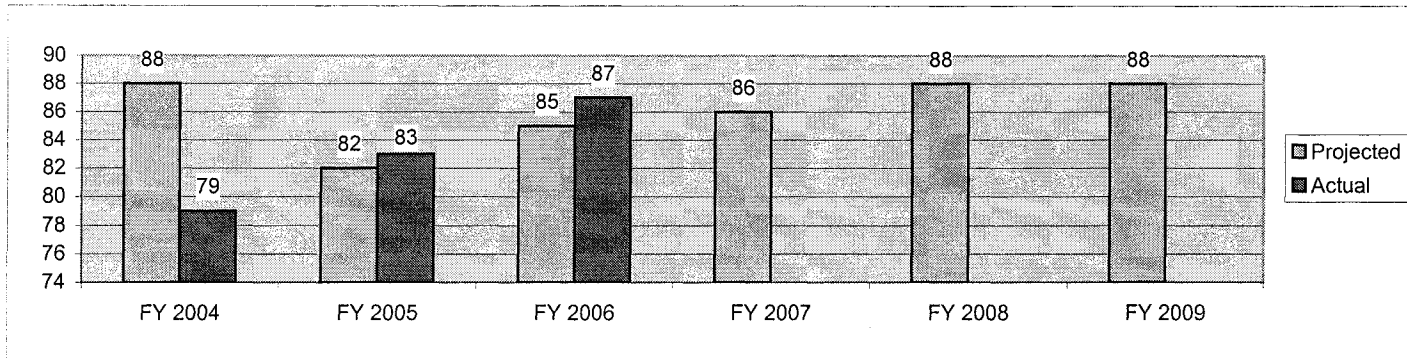
PROGRAM DESCRIPTION

Department: Agriculture

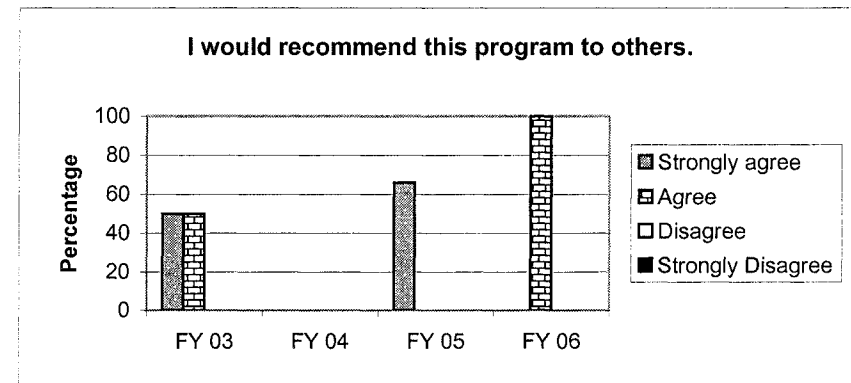
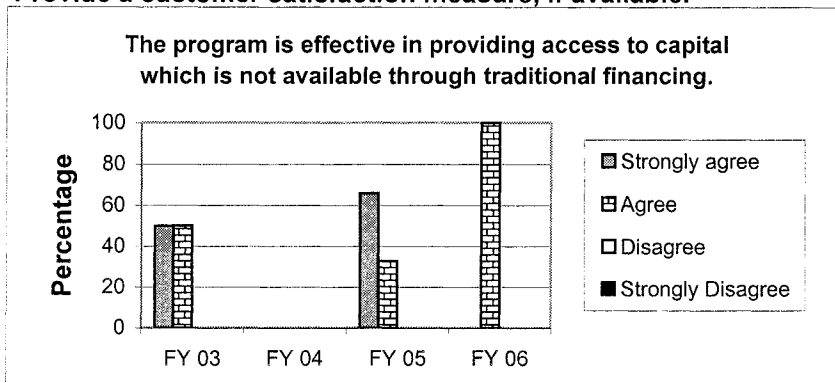
Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt interest on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$250,000 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

3. Are there federal matching requirements? If yes, please explain.

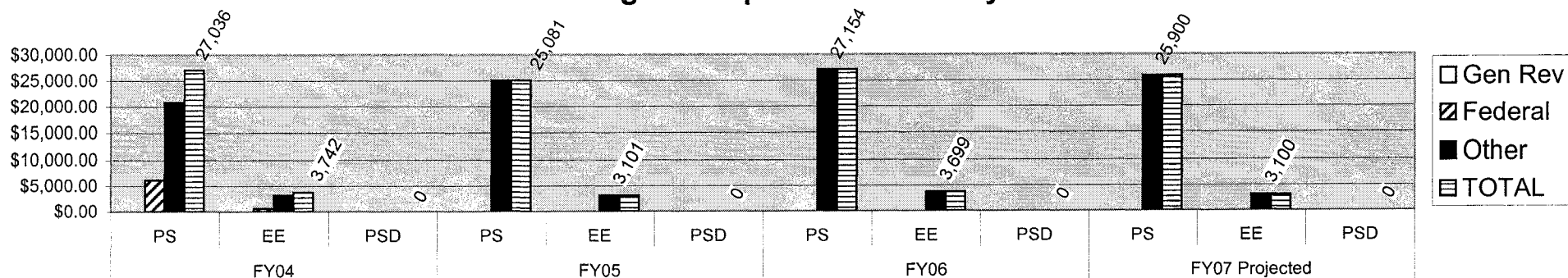
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

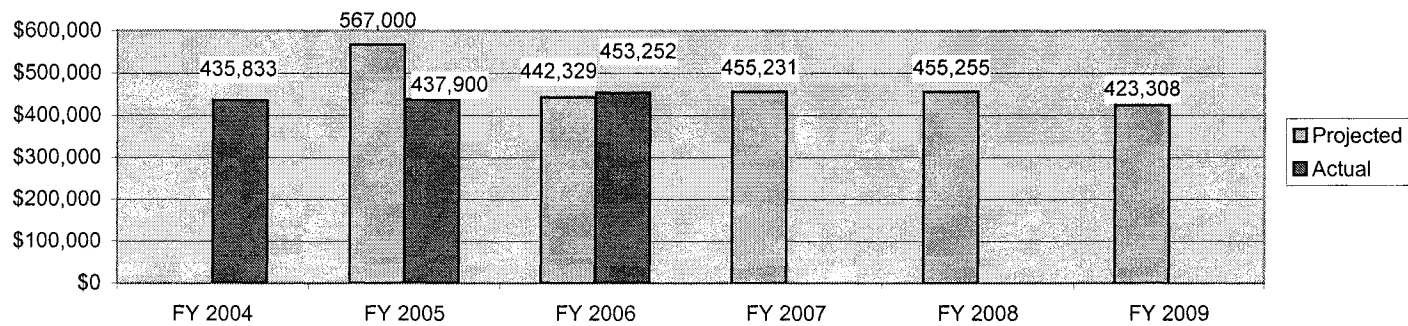
Department: Agriculture

Program Name: Beginning Farmer Loan Program

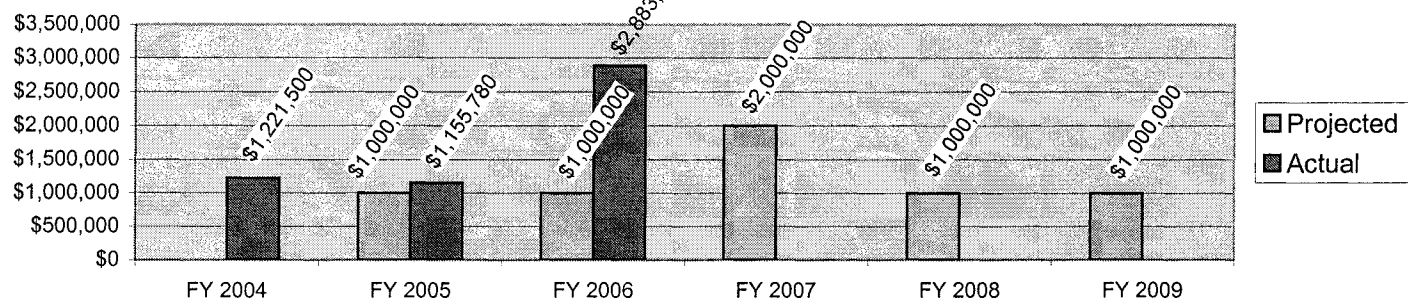
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



PROGRAM DESCRIPTION

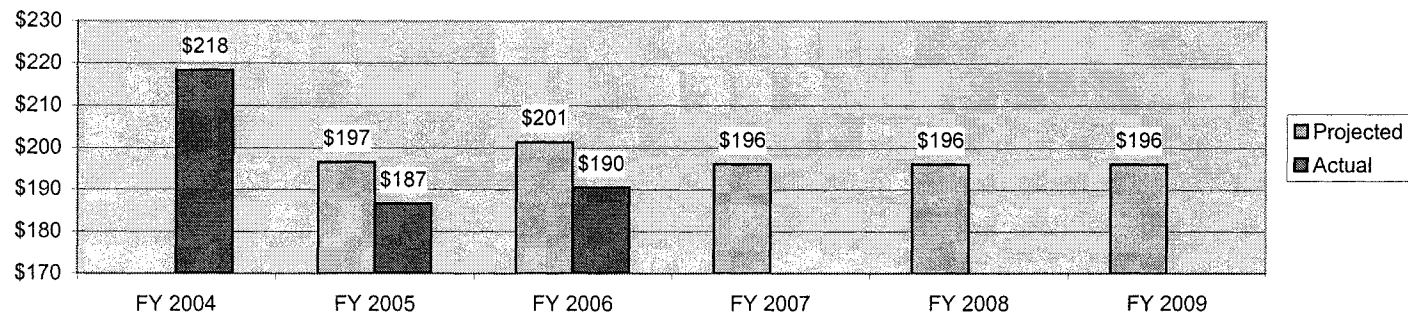
Department: Agriculture

Program Name: Beginning Farmer Loan Program

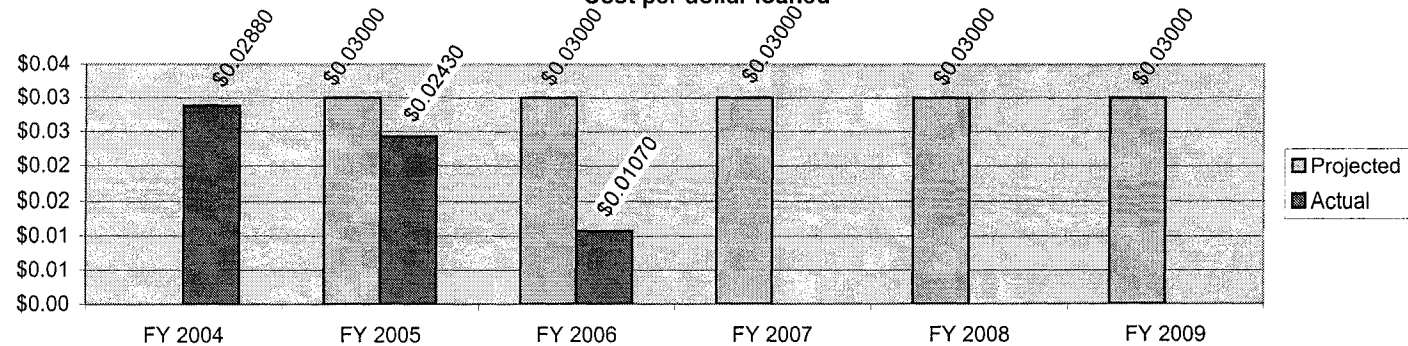
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



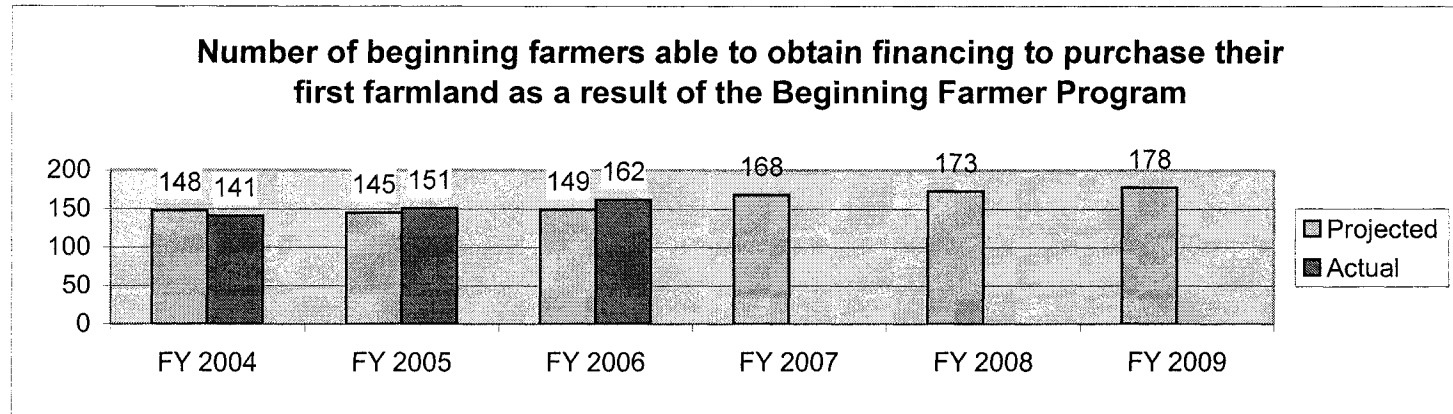
PROGRAM DESCRIPTION

Department: Agriculture

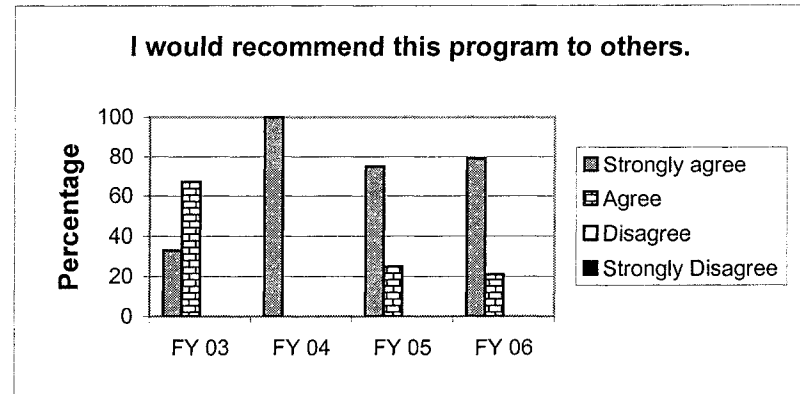
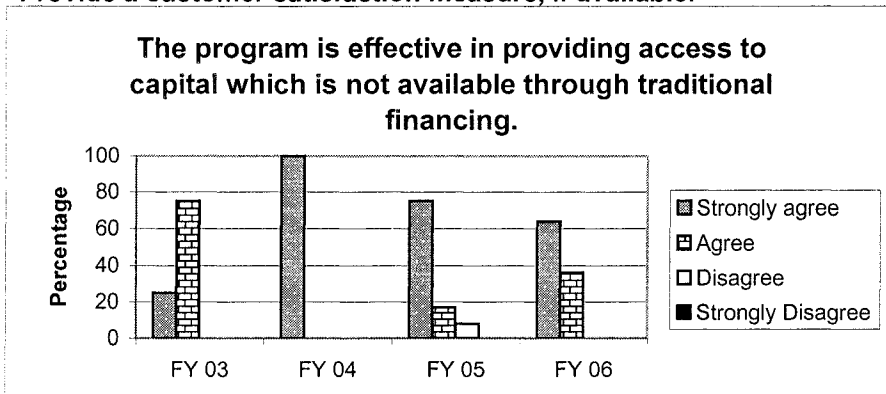
Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the MISSOURI FIRST Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.

NOTE: This program became effective 5/13/2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

30.750 RSMo

3. Are there federal matching requirements? If yes, please explain.

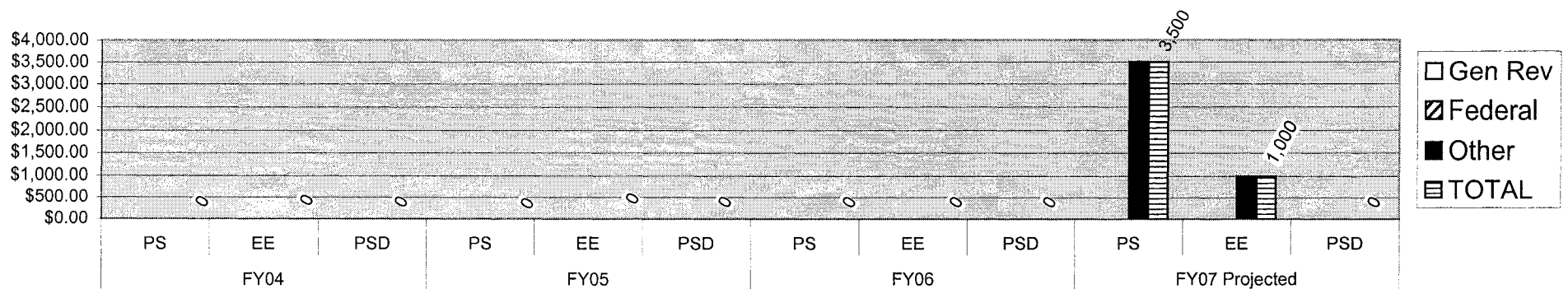
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

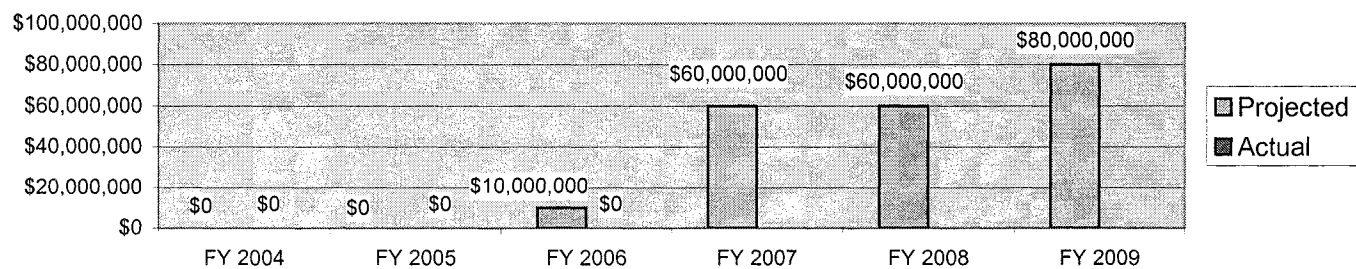
Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

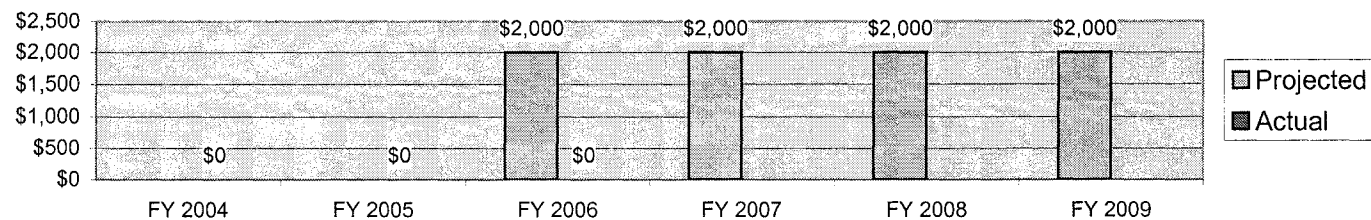
7a. Provide an effectiveness measure.

Investment as a result of the EFB program



7b. Provide an efficiency measure.

Cost per EFB Certificate issued



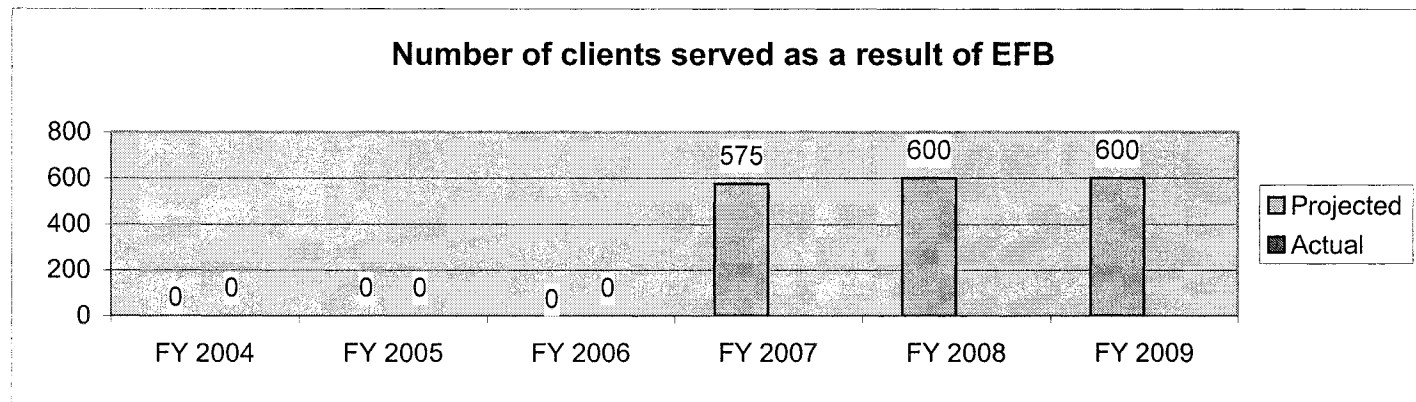
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

3. Are there federal matching requirements? If yes, please explain.

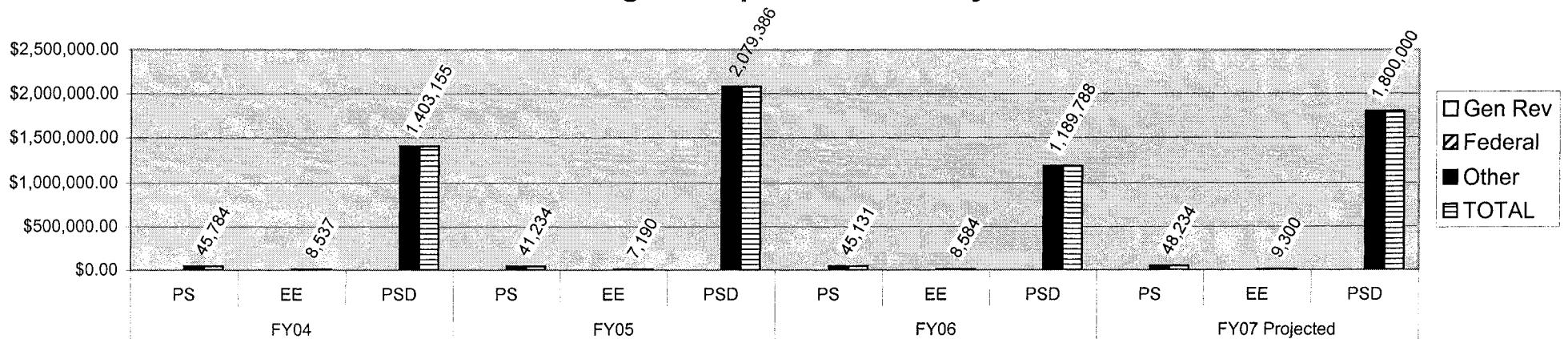
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

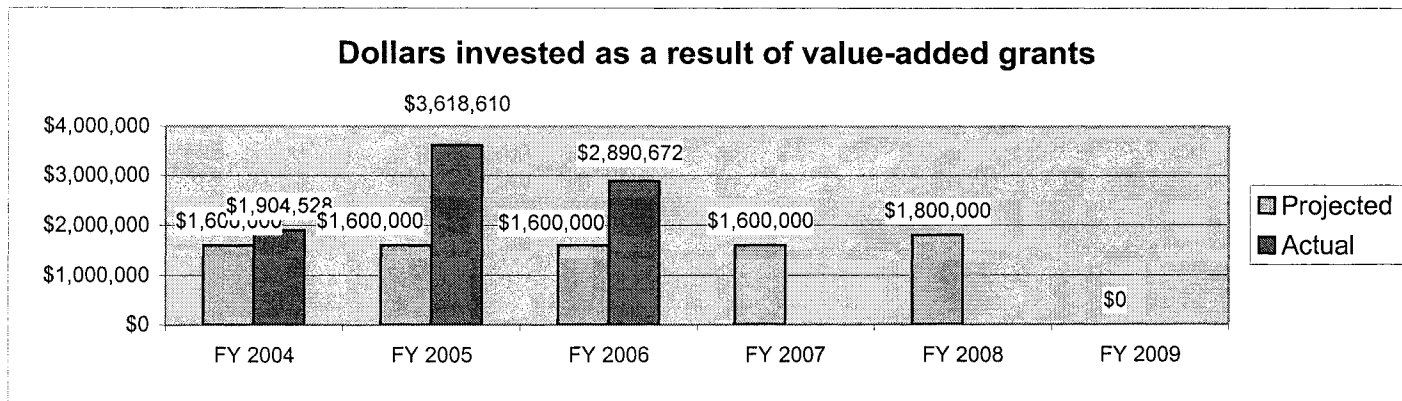
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

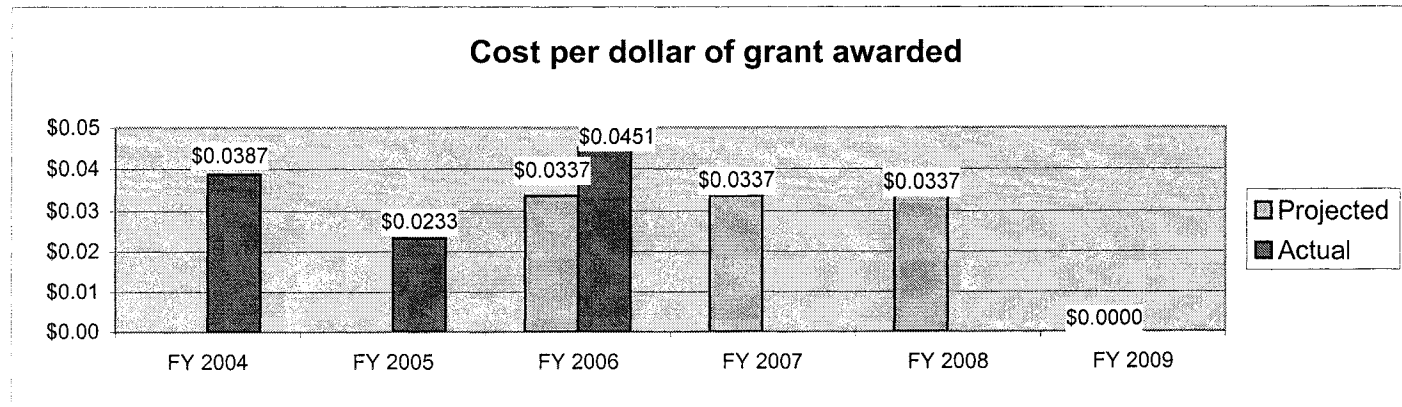
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



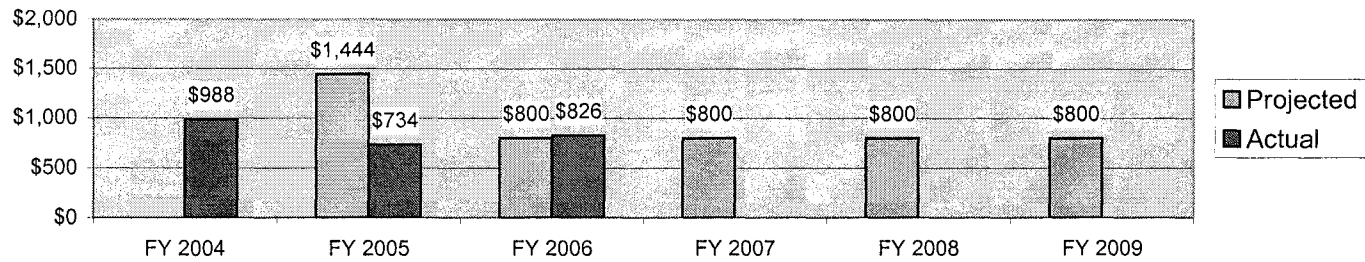
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

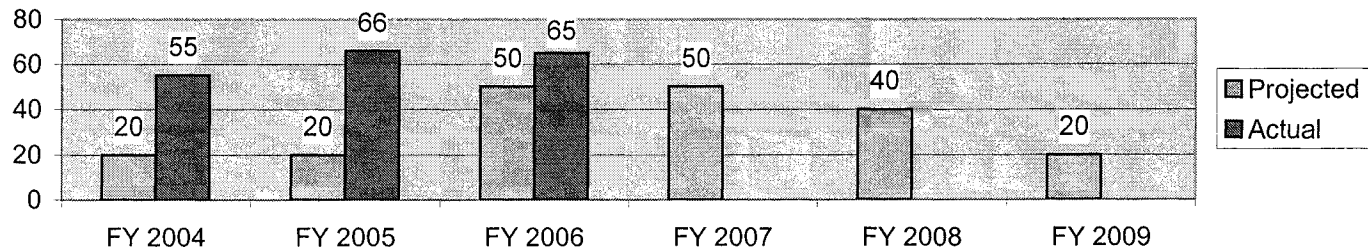
Program is found in the following core budget(s): MASBDA

Cost per grant serviced



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of Value Added Grants



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

3. Are there federal matching requirements? If yes, please explain.

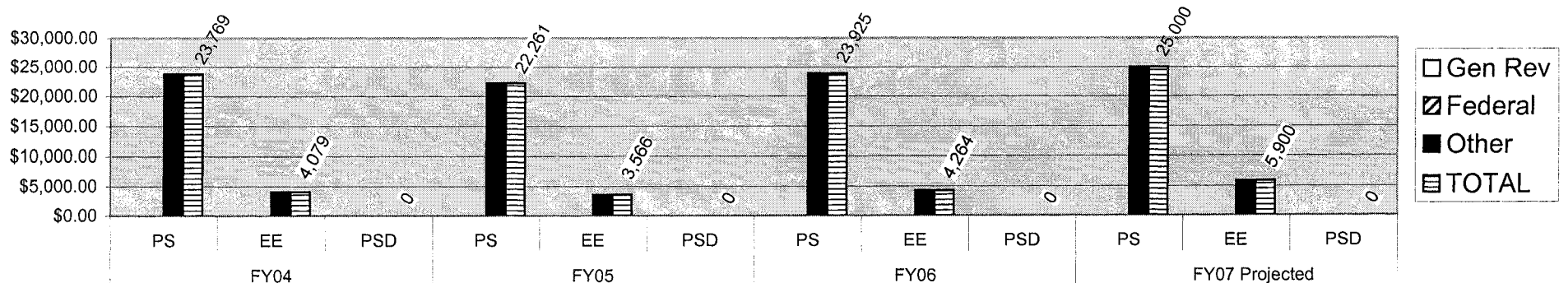
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

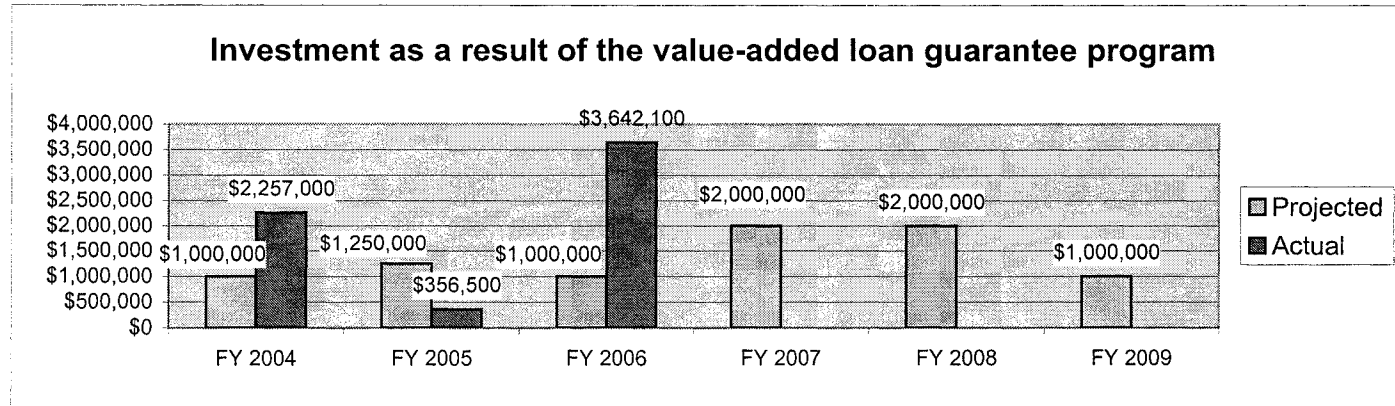
PROGRAM DESCRIPTION

Department: Agriculture

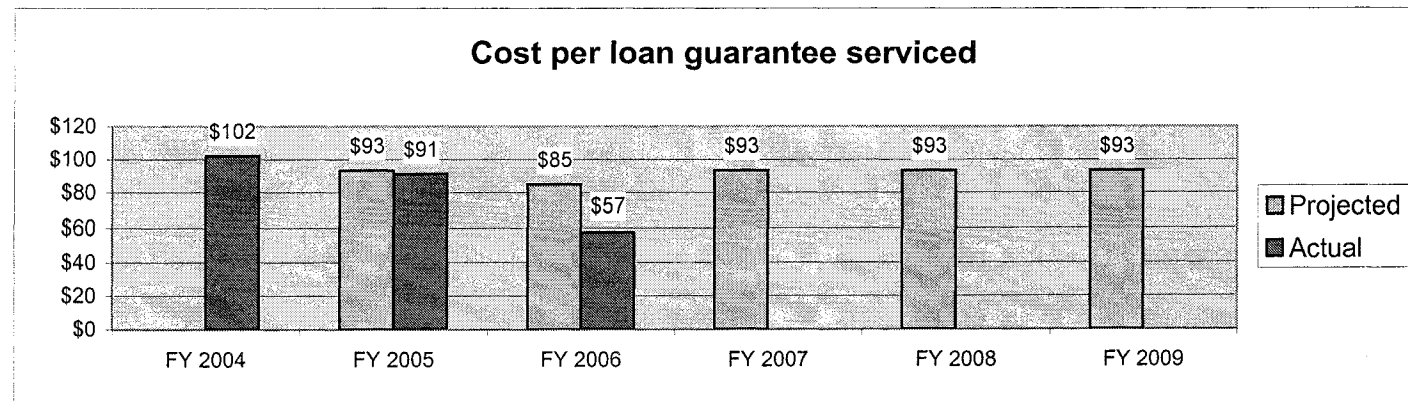
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



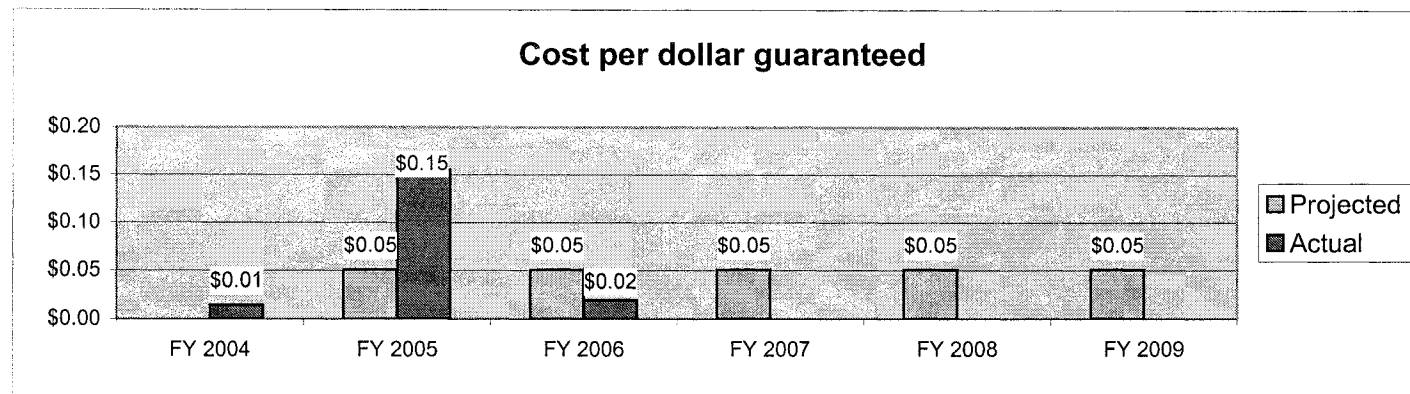
PROGRAM DESCRIPTION

Department: Agriculture

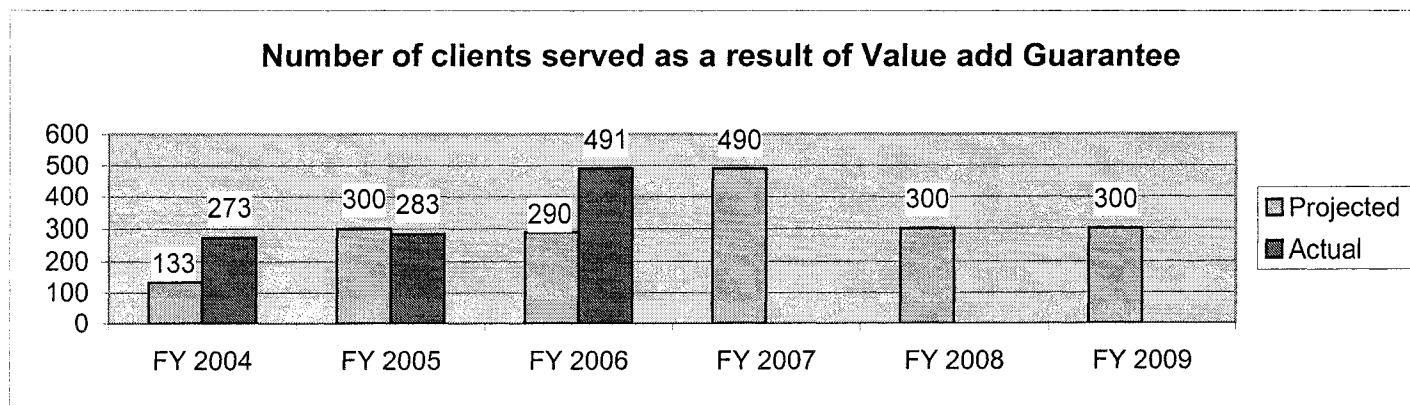
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

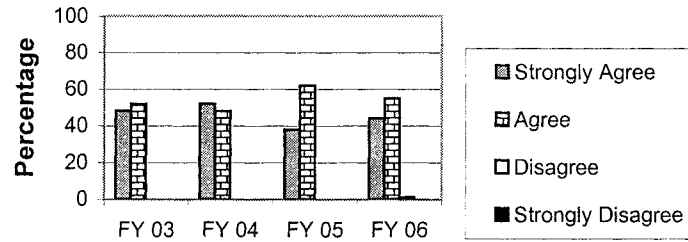
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

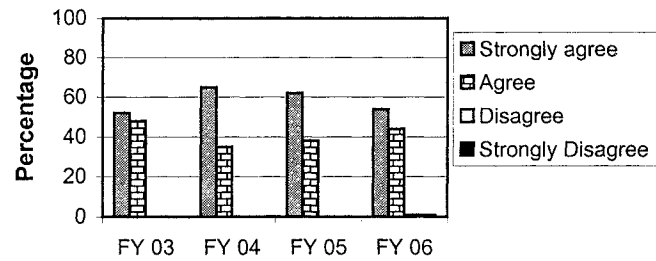
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest, underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.

NOTE: No activity in this program and no activity is expected.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

99.915 - 99.1060 RSMo

3. Are there federal matching requirements? If yes, please explain.

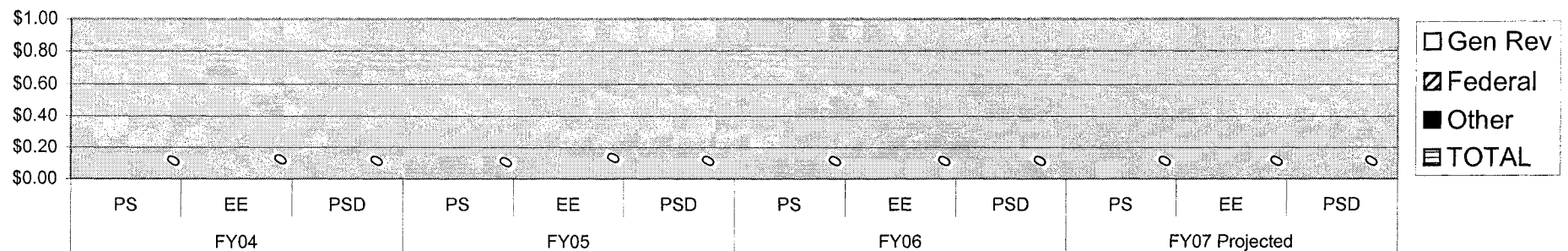
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

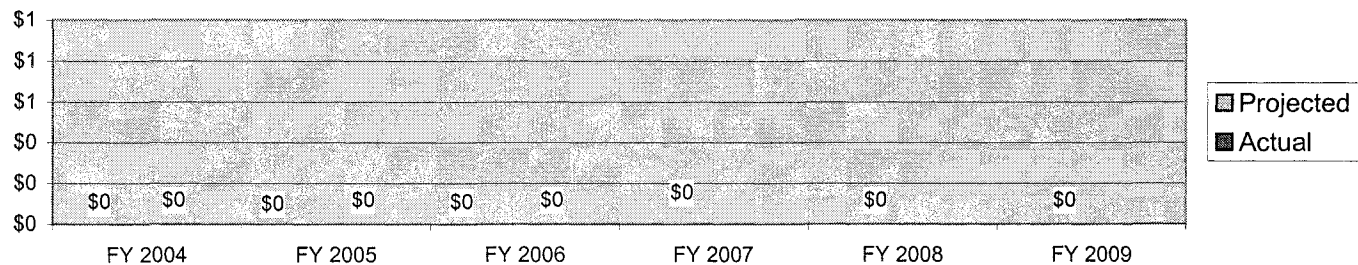
Program is found in the following core budget(s): MASBDA

6. What are the sources of the "Other " funds?

Not applicable

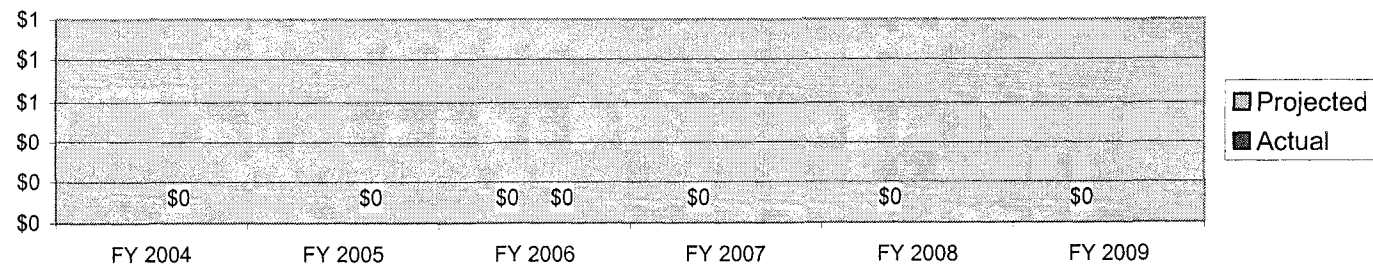
7a. Provide an effectiveness measure.

Investment as a result of the MoRESA



7b. Provide an efficiency measure.

Cost per certificate issued



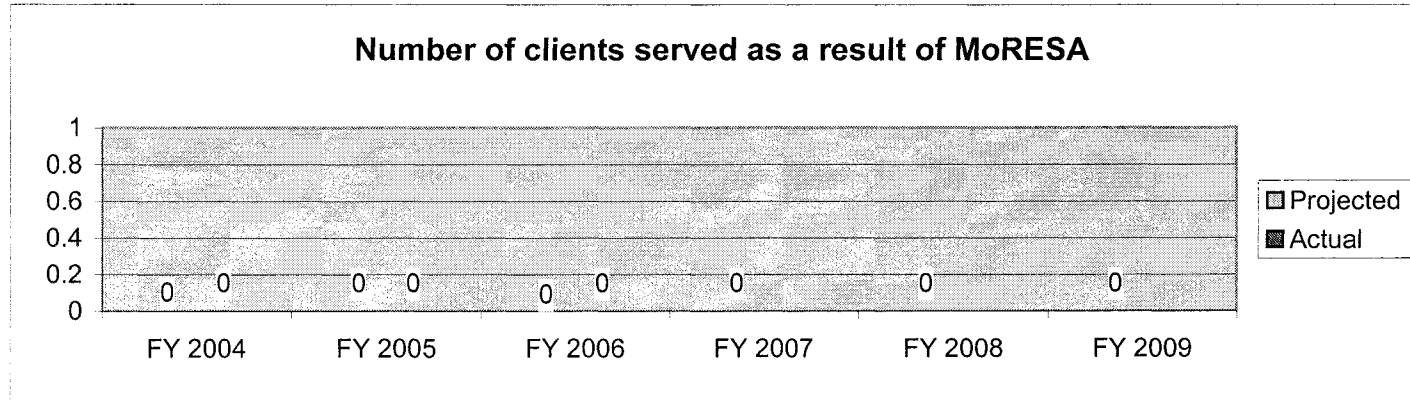
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

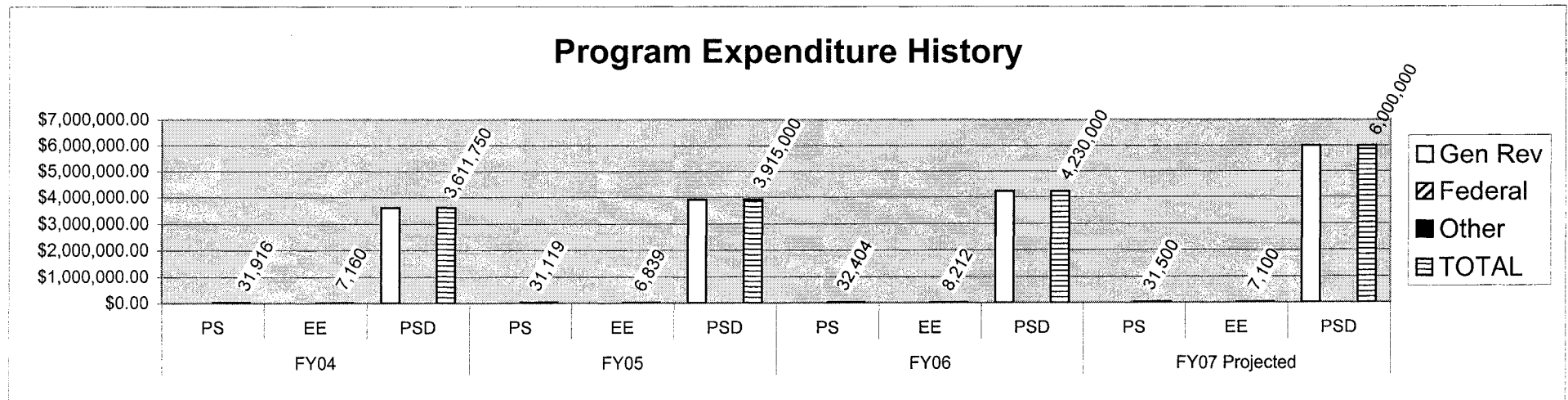
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

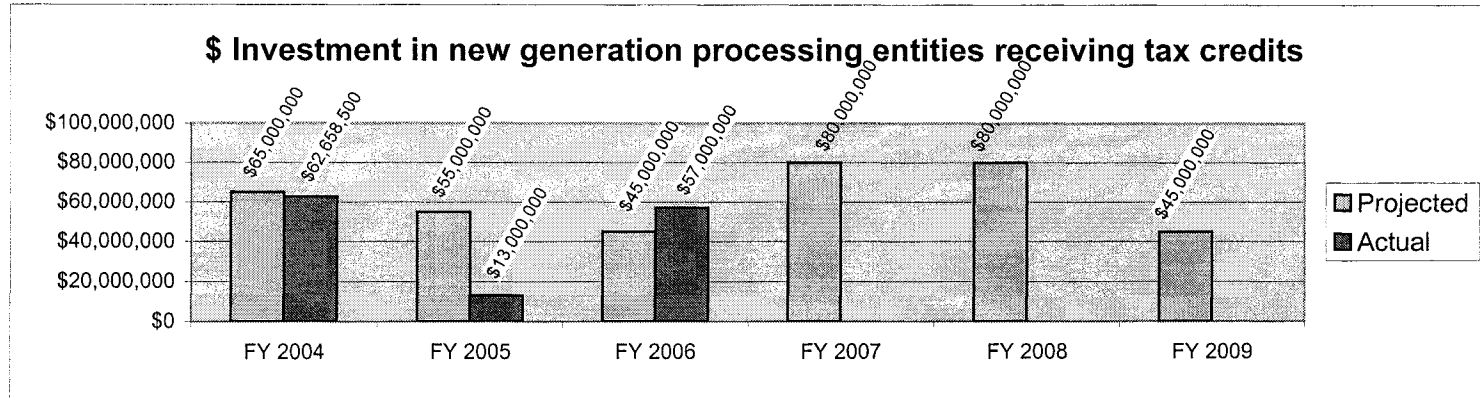
PROGRAM DESCRIPTION

Department: Agriculture

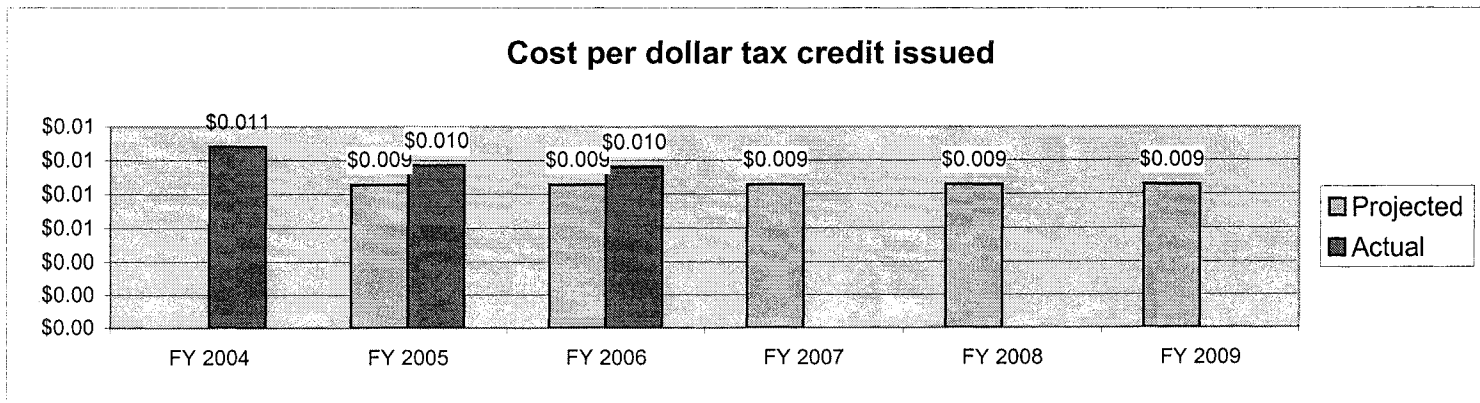
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



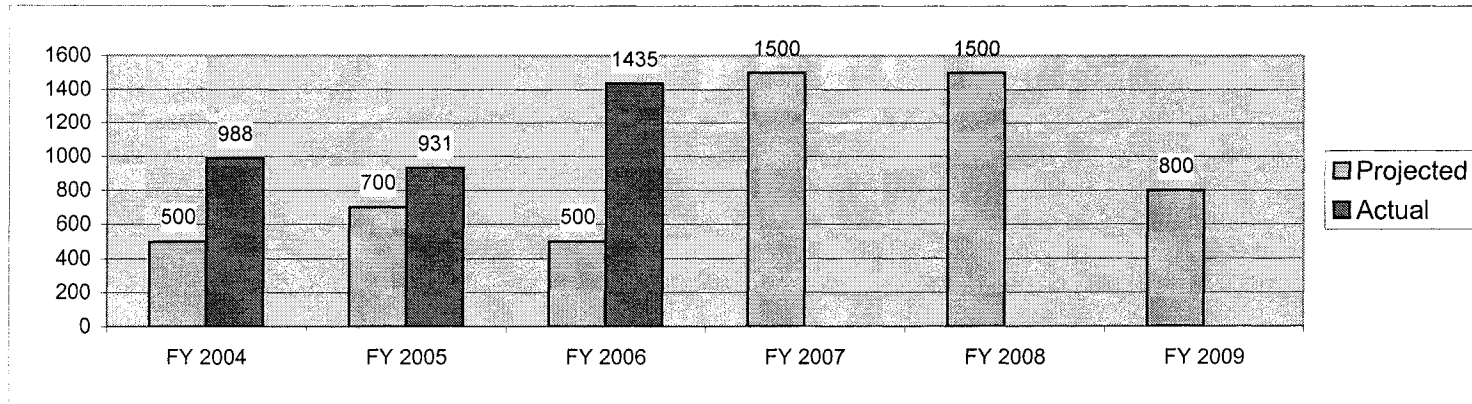
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50 percent first-loss guarantee on loans up to \$250,000 that banks and other lenders may make to independent livestock producers. Loan guarantees can be used to finance breeding or feeder livestock, land, buildings, facilities, equipment, machinery and animal waste systems used to produce poultry, swine, beef and dairy cattle. Loans made under the guarantee program may be for an amount up to \$250,000. Such loans may be made for up to 10 years, with the loan guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

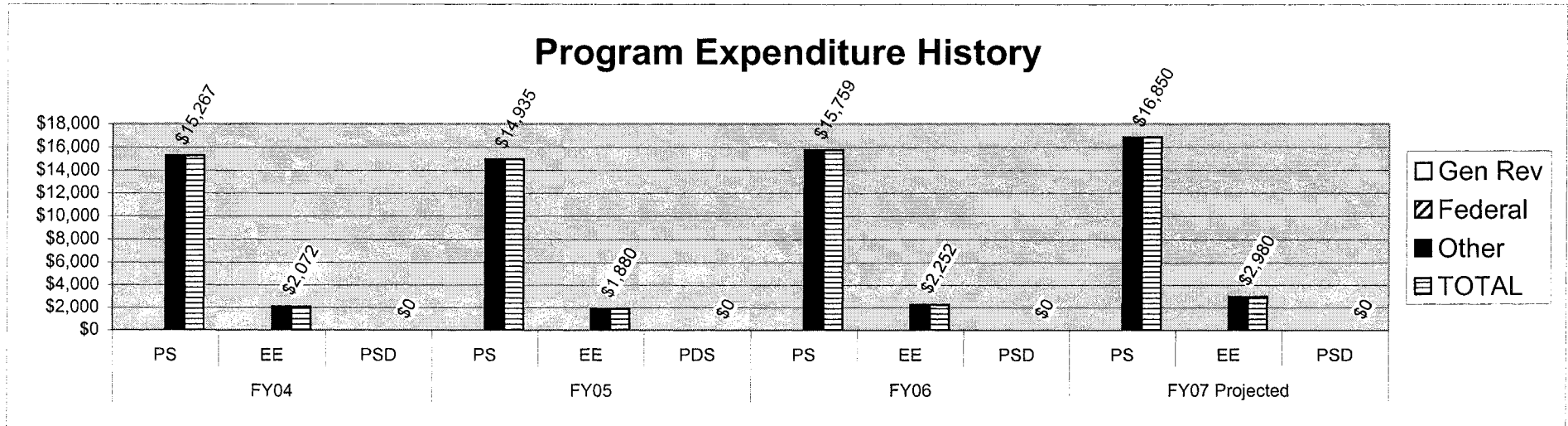
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

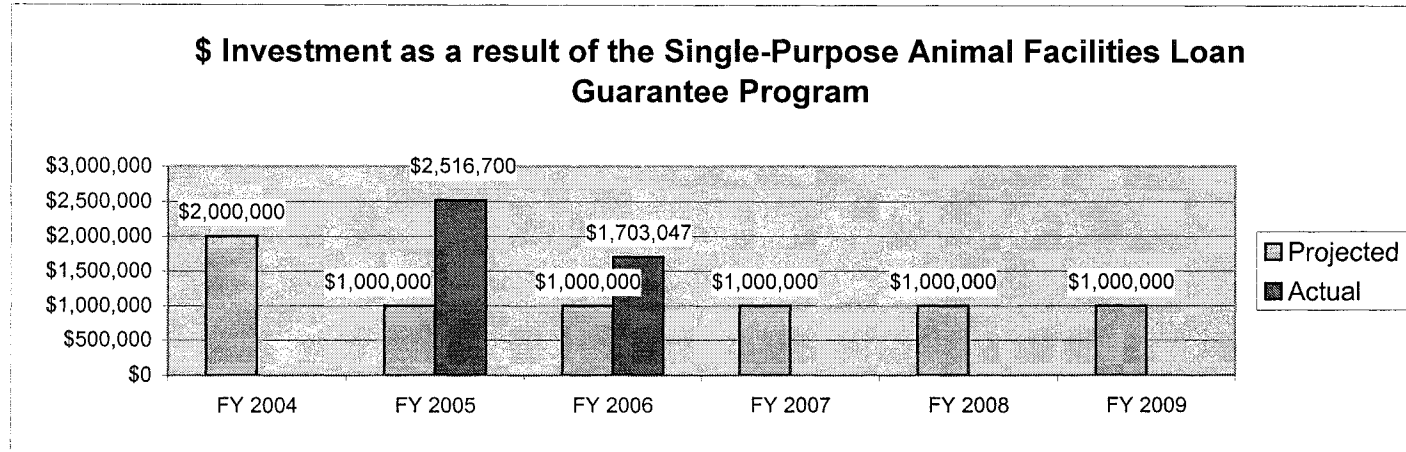
PROGRAM DESCRIPTION

Department: Agriculture

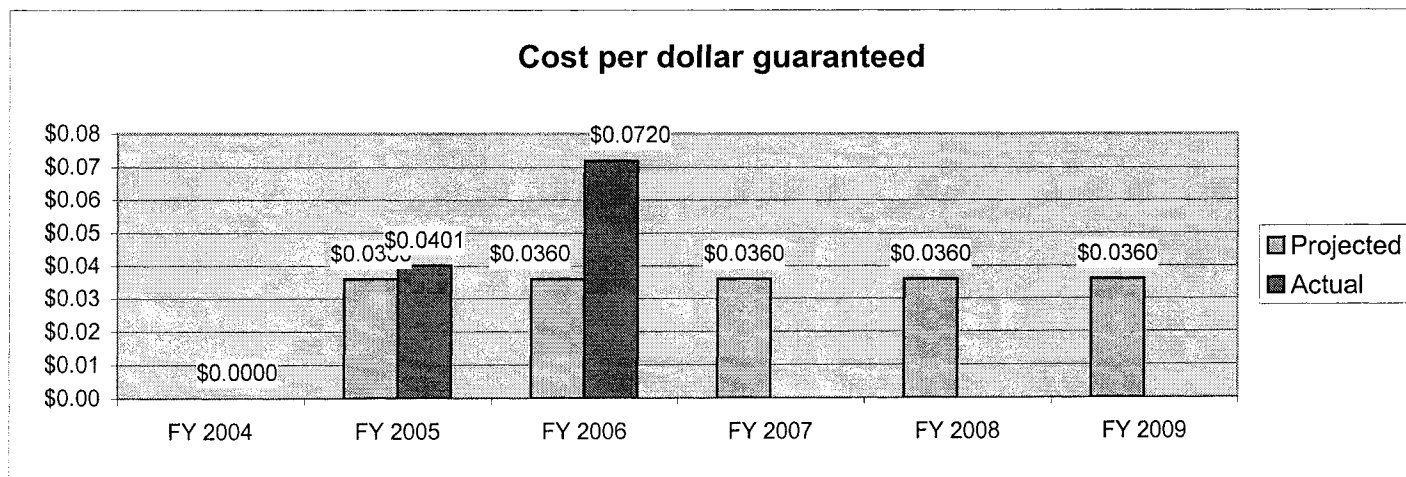
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



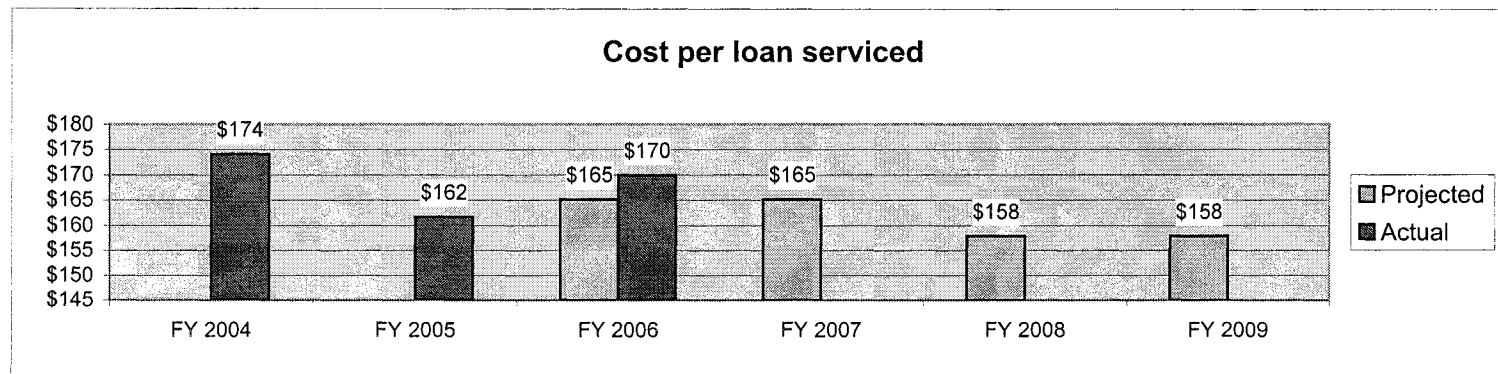
PROGRAM DESCRIPTION

Department: Agriculture

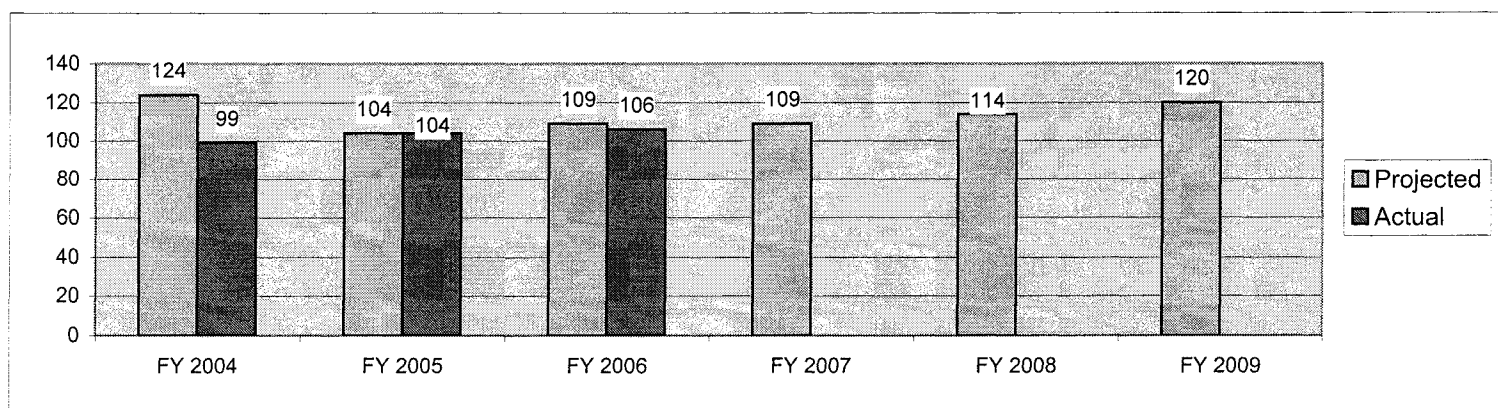
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

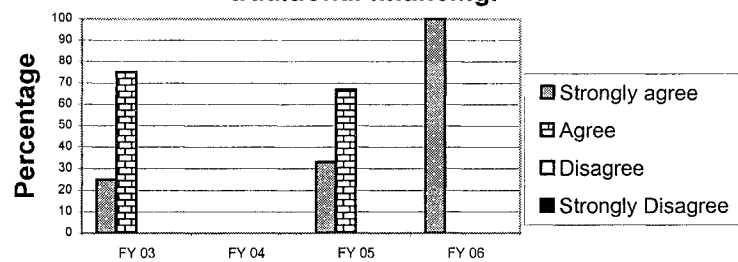
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

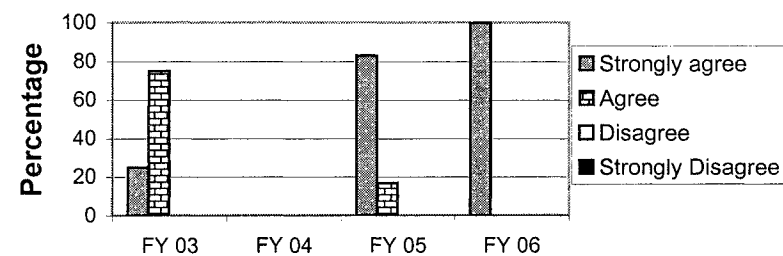
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	734	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	2,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,022	0.00

NEW DECISION ITEM
RANK: 7 **OF** 25

Agriculture
Agriculture Business Development
MASBDA Program Manager

Budget Unit 35115C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	57,300	0	0	57,300
EE	28,000	0	0	28,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	85,300	0	0	85,300
FTE	1.00	0.00	0.00	1.00

Est. Fringe	28,054	0	0	28,054
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Agriculture continues to be a solid base for Missouri's economy. Each year the state's more than 100,000 farms produce and market approximately \$5.0 billion worth of agricultural commodities. These raw agricultural commodities are the foundation of renewable resources that feed and clothe the United States population. They also provide significant exports that help feed the world. As these agricultural products flow through the industrial processing and marketing channels, they increase in value and generate wealth in other sectors of the economy.

Contrary to popular opinion, agriculture is more than just farming. Agribusiness is an all-encompassing term referring to the wide array of businesses such as manufacturing, retailers, dealers, service providers. Agribusinesses either supply farmers with the items they need to be successful, or take a raw agricultural commodity and change it into something more useable through processing.

The continued success and growth of Missouri's agriculture is dependent upon the availability and reliability of efficient and effective incentive programs. The Missouri Agricultural and Small Business Development Authority is committed to providing financial incentive and assistance that create quality jobs and improve Missouri's entrepreneurial agribusiness climate. At the same time, this assistance contributes to the long-term economic viability of Missouri's farms and ranches. The Business Development and Incentives Manager will help ensure that the agribusiness and farming sectors of Missouri's economy are fully informed of finance deals, grants, loans, loan guarantees, tax credits and other incentives. In addition, this person will provide monitoring and project compliance related to department financial incentives to ensure the incentive programs are being used correctly, that taxpayer dollars are receiving the best return on investment, and to comply with the recent tax credit audit conducted by the State Auditor's Office. These funds will be paid back from fees earned by MASBDA.

NEW DECISION ITEM
RANK: 7 OF 25

Agriculture	Budget Unit <u>35115C</u>
Agriculture Business Development	
MASBDA Program Manager	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for 1 full-time FTE to serve in the Missouri Agricultural and Small Business Development Authority. The FTE's PS is \$57,300 for an Agriculture Manager. along with on-going E&E of \$28,000 for office supplies, telecommunications, travel, trade show, exhibits, etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

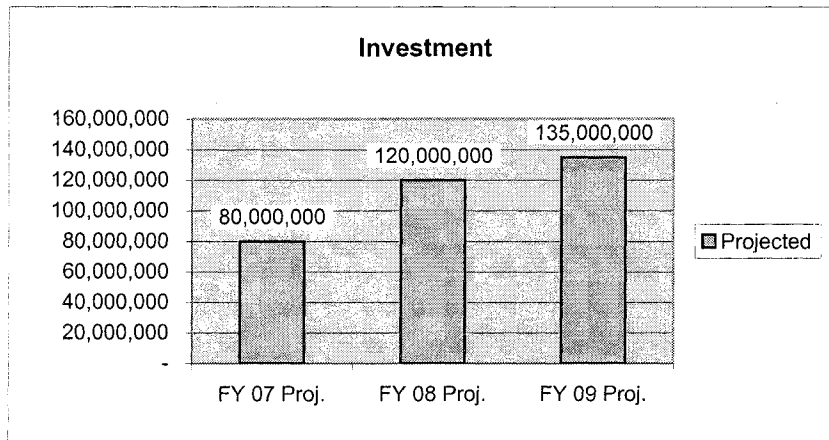
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Agr. Mgr. B3 (008093)	57,300	1.00					57,300	1.00	
Total PS	57,300	1.00	0	0.00	0	0.00	57,300	1.00	0
Travel, In-State (140)	12,000						12,000		
Travel, Out-of-State (160)	5,000						5,000		
Supplies (190)	8,000						8,000		
Prof Dev. (320)	3,000						3,000		
Total EE	28,000		0		0		28,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	85,300	1.00	0	0.00	0	0.00	85,300	1.00	0

NEW DECISION ITEM
RANK: 7 OF 25

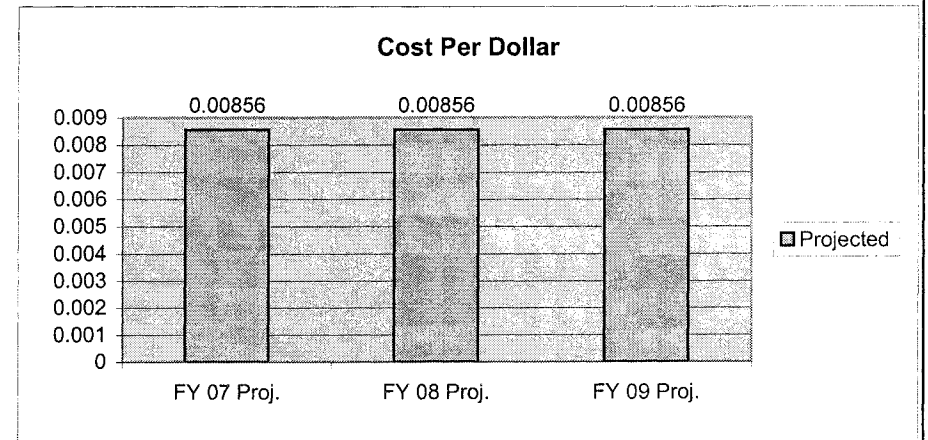
Agriculture		Budget Unit <u>35115C</u>							
Agriculture Business Development									
MASBDA Program Manager									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



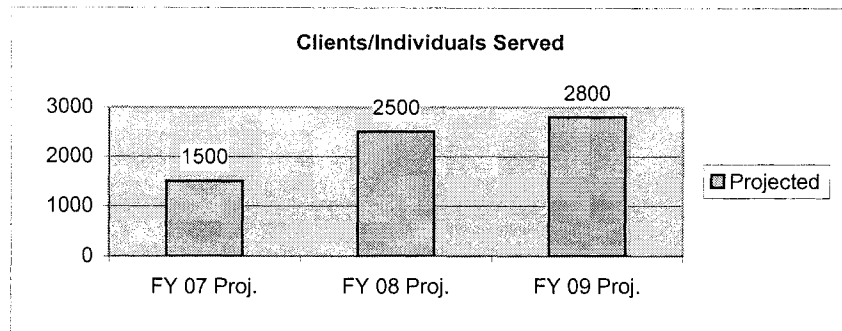
6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 7 OF 25

Agriculture Budget Unit 35115C
Agriculture Business Development
MASBDA Program Manager

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Program manager will work closely with commodity groups such as corn, soybean, beef, and pork so as to be involved in potential value-added projects from the very beginning to help guide Missouri farmers through the project and make them aware of the financial and technical resources that are available to them. The Program manager will also be responsible for follow-up visits to ensure that the financial assistance is being used appropriately and in accordance with program guidelines and statute. In addition, the Program Manager will actively participate in appropriate trade shows, industry activities, and farmer meetings to promote the available financial assistance and technical assistance.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
MASBDA PROGRAM MANAGER - 1350020								
COMMUNITY & ECONOMIC DEV MGRB3	0	0.00	0	0.00	57,300	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	57,300	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,300	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$85,300	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	GOV REC
								FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT		1,000	0.06	201,470	5.10	131,470	3.10	131,470
TOTAL - PS		1,000	0.06	201,470	5.10	131,470	3.10	131,470
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT		6,977	0.00	48,136	0.00	48,136	0.00	48,136
TOTAL - EE		6,977	0.00	48,136	0.00	48,136	0.00	48,136
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT		18,279	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL - PD		18,279	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL		26,256	0.06	349,726	5.10	279,726	3.10	279,726
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT		0	0.00	0	0.00	0	0.00	3,944
TOTAL - PS		0	0.00	0	0.00	0	0.00	3,944
TOTAL		0	0.00	0	0.00	0	0.00	3,944
FUEL INCREASE - 1350021								
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT		0	0.00	0	0.00	29	0.00	0
TOTAL - EE		0	0.00	0	0.00	29	0.00	0
TOTAL		0	0.00	0	0.00	29	0.00	0
GRAND TOTAL		\$26,256	0.06	\$349,726	5.10	\$279,755	3.10	\$283,670

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	131,470	131,470
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	279,726	279,726
FTE	0.00	0.00	3.10	3.10

Est. Fringe	0	0	63,066	63,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (904)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	131,470	131,470
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	279,726	279,726
FTE	0.00	0.00	3.10	3.10

Est. Fringe	0	0	63,066	63,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program and Crop and Livestock Loan Guaranty Program. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Market Information and Outreach Program.

3. PROGRAM LISTING (list programs included in this core funding)

Alternative Loan Program
 Building Our American Communities (BOAC) Grant Program
 Crop and Livestock Loan Guaranty Program
 Missouri Agribusiness Academy

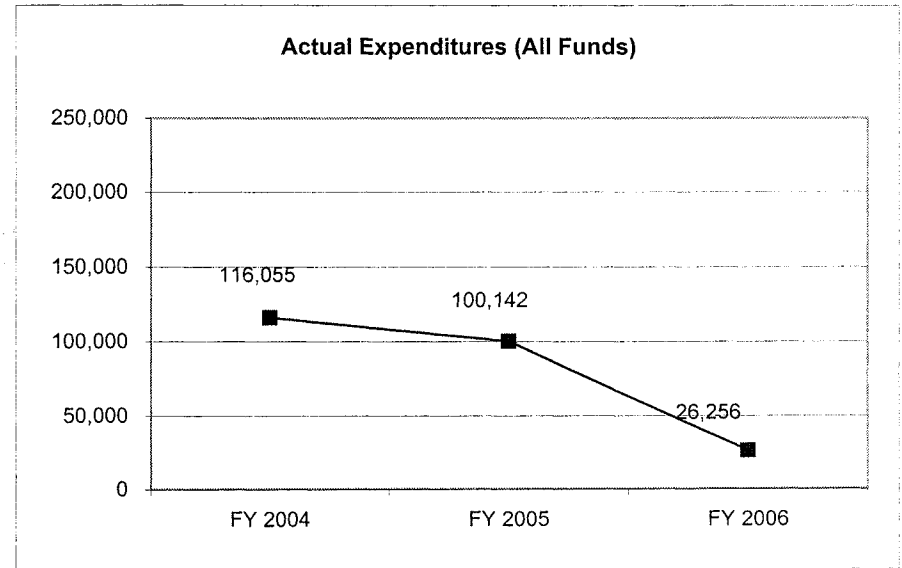
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	633,623	236,023	232,765	349,726
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	633,623	236,023	232,765	N/A
Actual Expenditures (All Funds)	116,055	100,142	26,256	N/A
Unexpended (All Funds)	517,568	135,881	206,509	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	517,568	135,881	206,509	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	5.10	0	0	201,470	201,470	
		EE	0.00	0	0	48,136	48,136	
		PD	0.00	0	0	100,120	100,120	
		Total	5.10	0	0	349,726	349,726	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2801 5394	PS	(2.00)	0	0	(70,000)	(70,000)	Reduction of core FTE to offset requested new FTE.
NET DEPARTMENT CHANGES			(2.00)	0	0	(70,000)	(70,000)	
DEPARTMENT CORE REQUEST								
		PS	3.10	0	0	131,470	131,470	
		EE	0.00	0	0	48,136	48,136	
		PD	0.00	0	0	100,120	100,120	
		Total	3.10	0	0	279,726	279,726	
GOVERNOR'S RECOMMENDED CORE								
		PS	3.10	0	0	131,470	131,470	
		EE	0.00	0	0	48,136	48,136	
		PD	0.00	0	0	100,120	100,120	
		Total	3.10	0	0	279,726	279,726	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	7,414	0.10	7,414	0.10	7,414	0.10
ACCOUNTANT I	0	0.00	45,297	1.00	45,297	1.00	45,297	1.00
PLANNER II	0	0.00	40,595	1.00	40,595	1.00	40,595	1.00
AGRICULTURE DEV FUND REP	0	0.00	108,164	3.00	38,164	1.00	38,164	1.00
STUDENT WORKER	1,000	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,000	0.06	201,470	5.10	131,470	3.10	131,470	3.10
TRAVEL, IN-STATE	1,028	0.00	14,258	0.00	14,258	0.00	14,258	0.00
TRAVEL, OUT-OF-STATE	0	0.00	239	0.00	239	0.00	239	0.00
SUPPLIES	336	0.00	7,621	0.00	7,621	0.00	7,621	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	3,258	0.00	3,258	0.00	3,258	0.00
COMMUNICATION SERV & SUPP	129	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	3,022	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	321	0.00	1,847	0.00	1,847	0.00	1,847	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	1,691	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	6,977	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM DISTRIBUTIONS	18,279	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	18,279	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$26,256	0.06	\$349,726	5.10	\$279,726	3.10	\$279,726	3.10
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$26,256	0.06	\$349,726	5.10	\$279,726	3.10	\$279,726	3.10

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

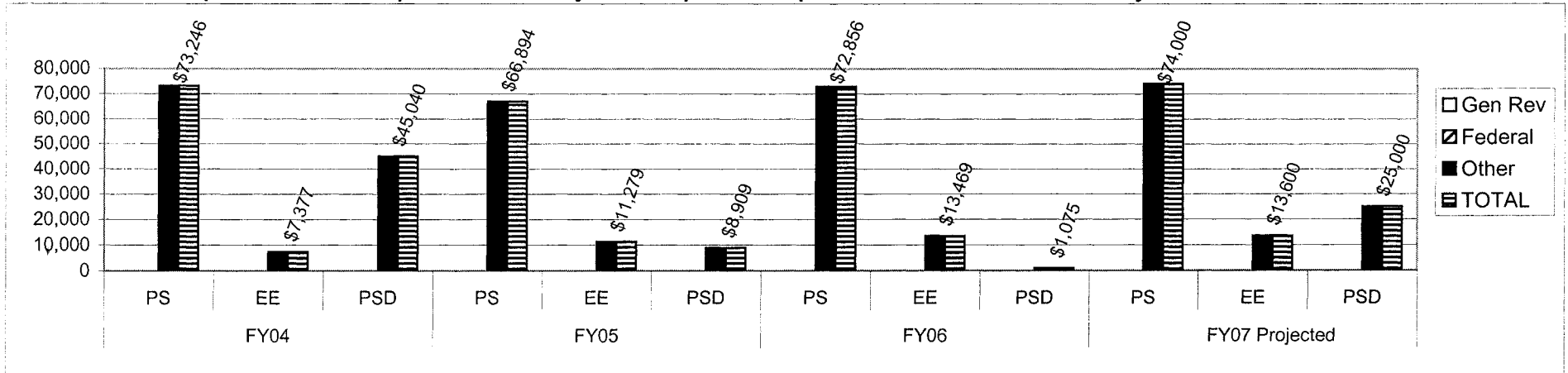
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

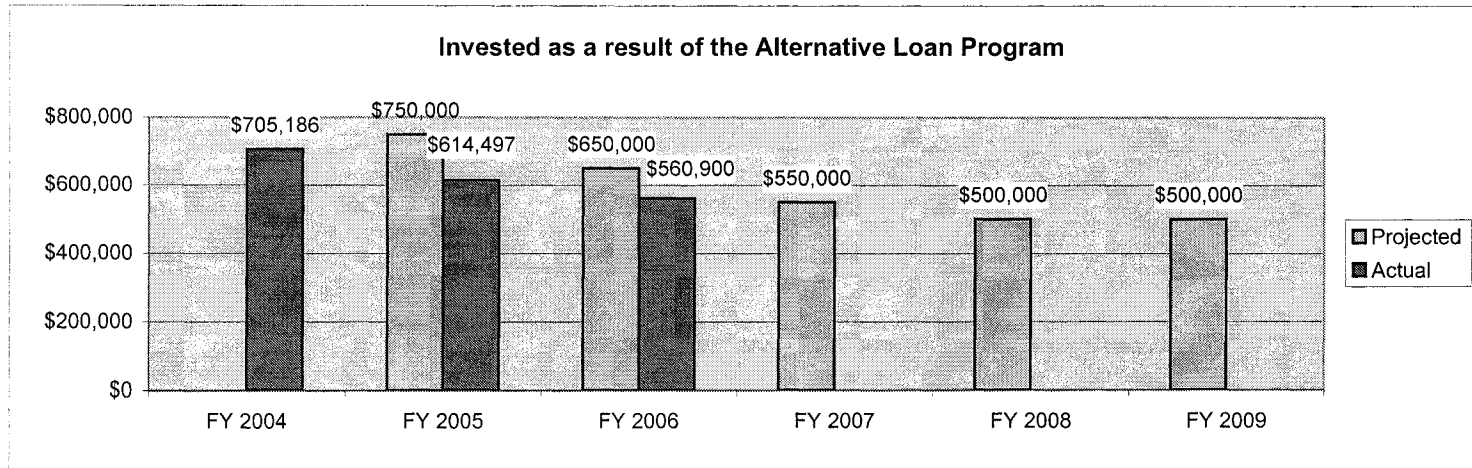
PROGRAM DESCRIPTION

Department: Agriculture

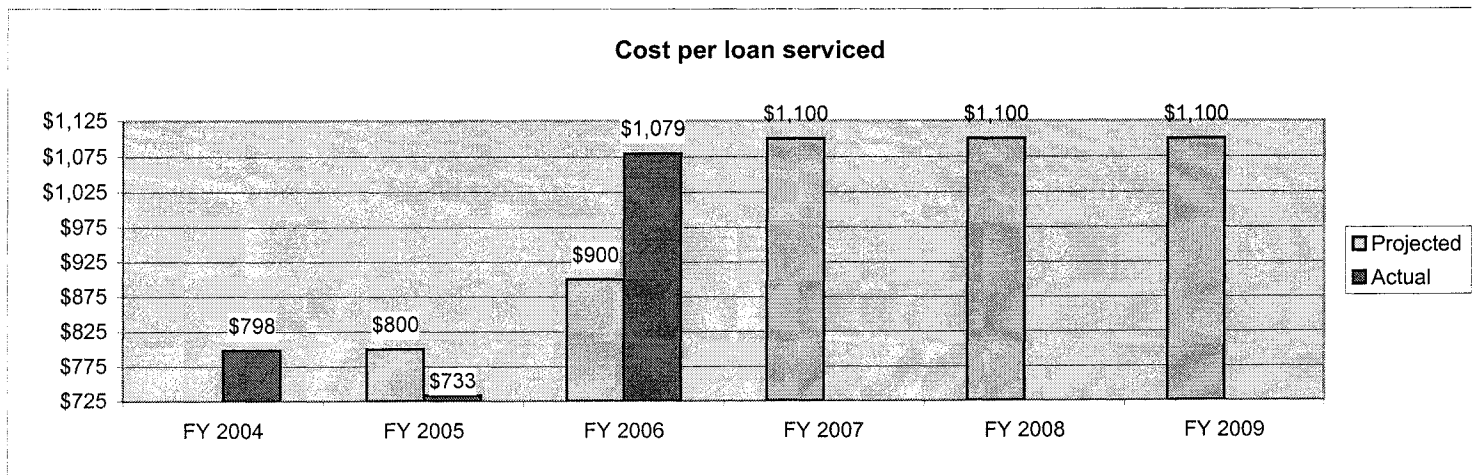
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

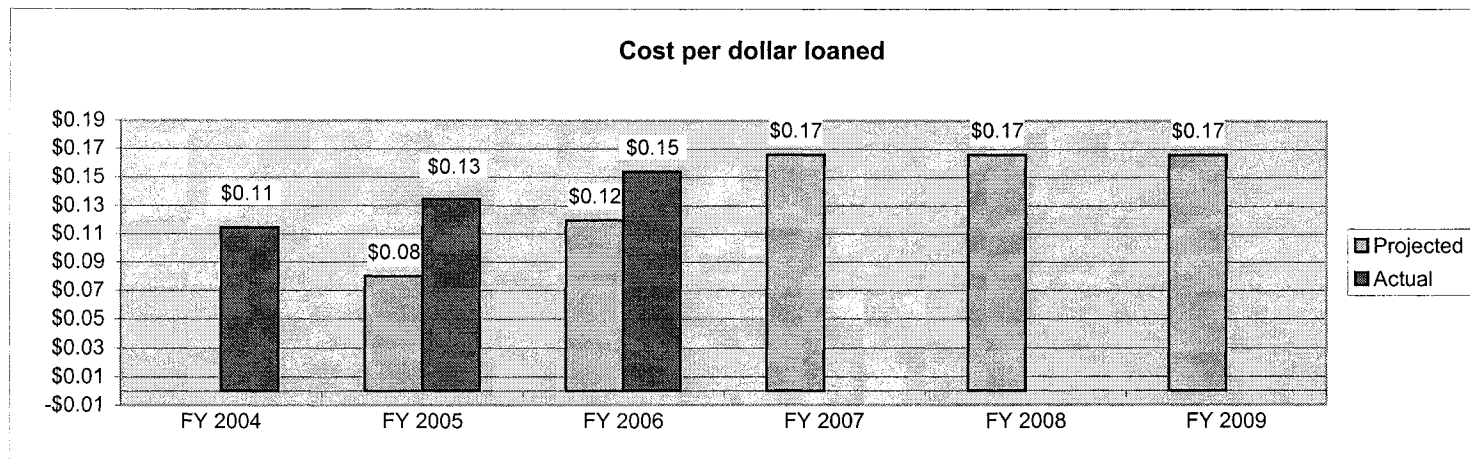


PROGRAM DESCRIPTION

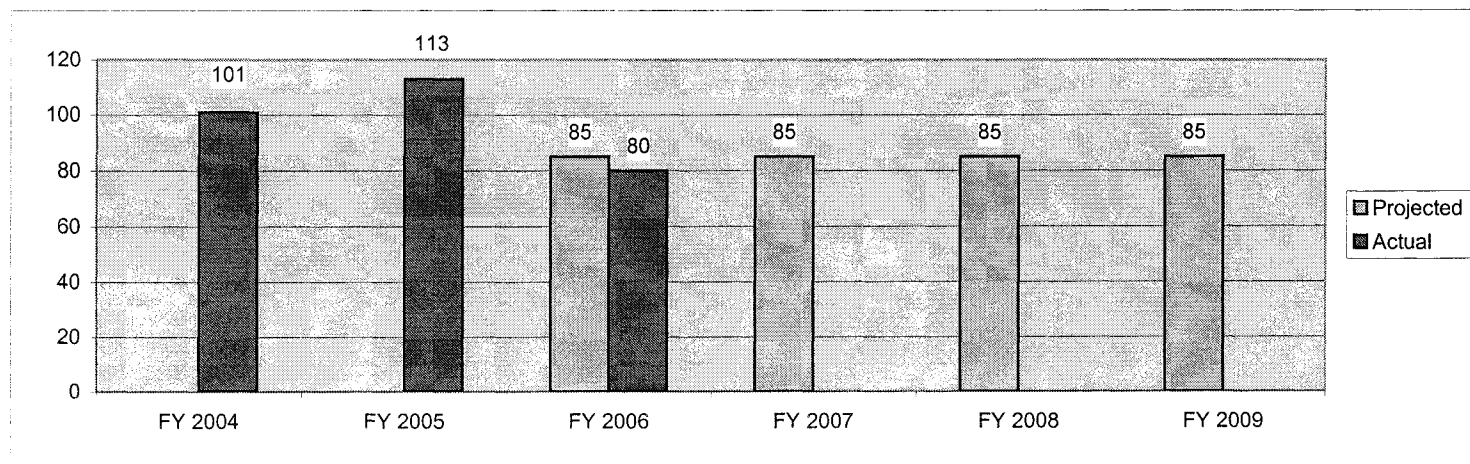
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Building Our American Communities (BOAC) Grant Program. It annually awards (18) 4-H clubs and (18) FFA chapters a grant (not exceeding \$500/each) for the purpose of rehabilitating rural communities (improving public use areas). Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings, schools and nursing homes; renovation of a community building; landscaping at a Ronald McDonald House; improvement to a senior citizens' center; improvements to a community walking track and construction of city welcome signs. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

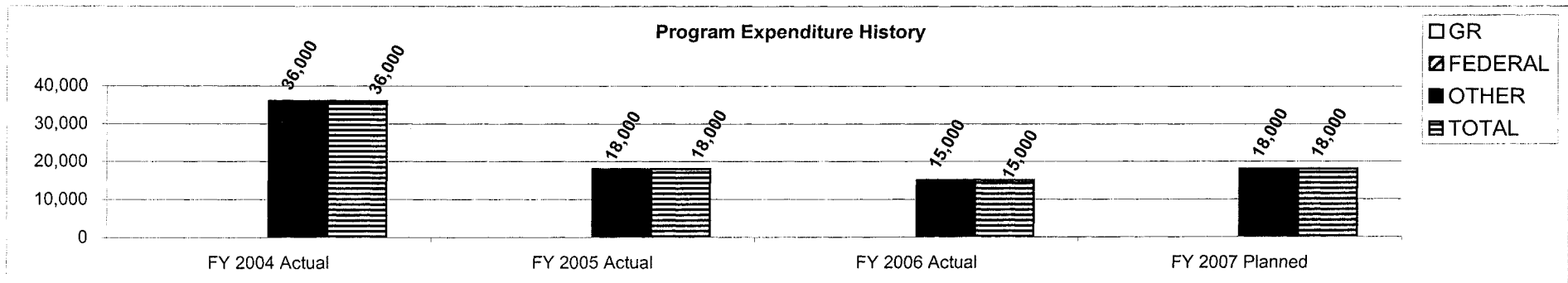
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2004	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Project cost	N/A	76,000	\$76,000	\$110,401	\$115,000	\$117,000	117,000
BOAC Grants	36,000	18,000	\$15,000	\$21,000	\$18,000	\$18,000	18,000
Ratio		4.22	5.06	5.26	6.39	6.5	6.5

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	125	98	82	90	100	100
FFA	73	65	60	60	75	80

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

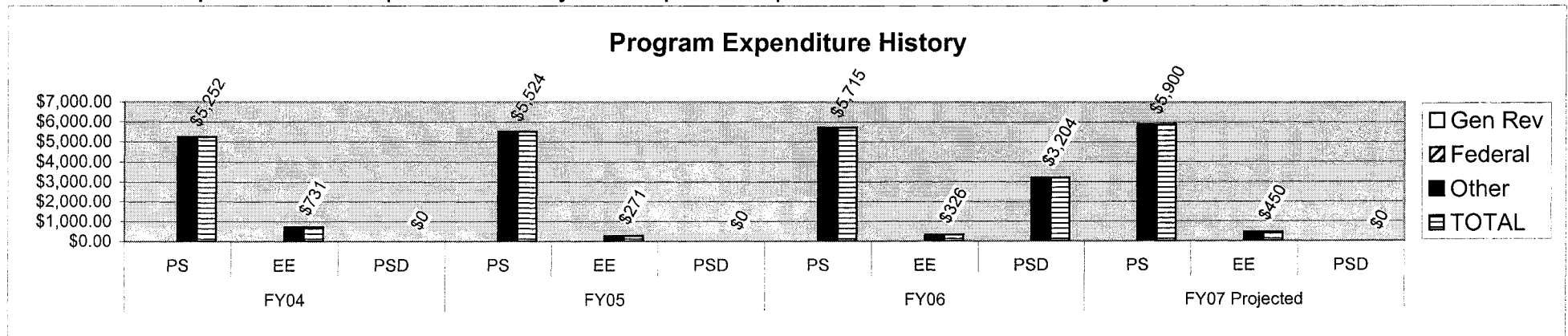
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

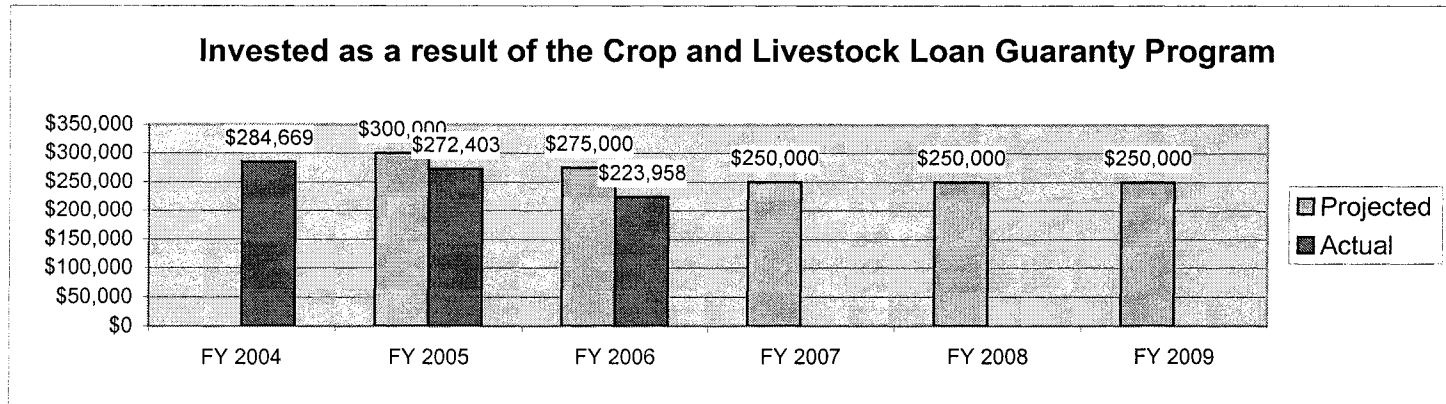
PROGRAM DESCRIPTION

Department: Agriculture

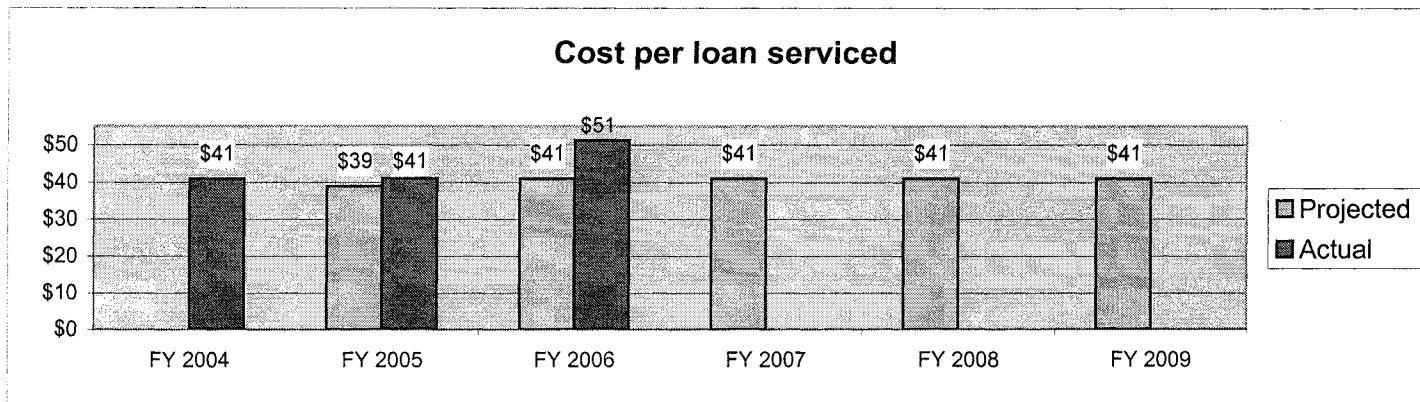
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



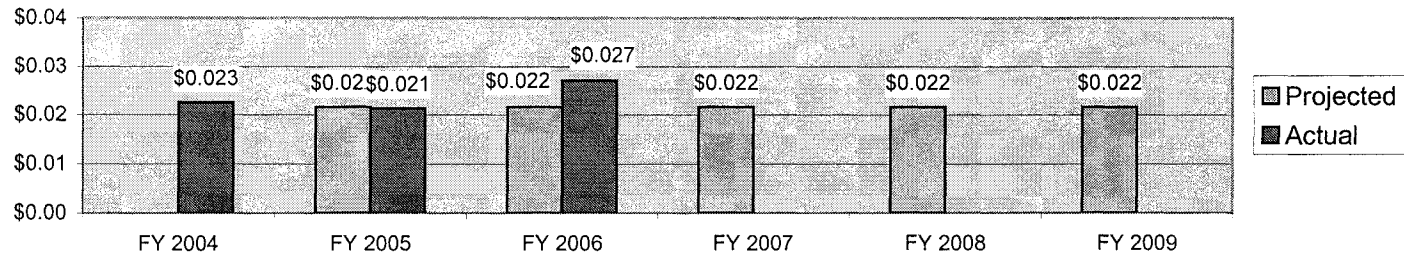
PROGRAM DESCRIPTION

Department: Agriculture

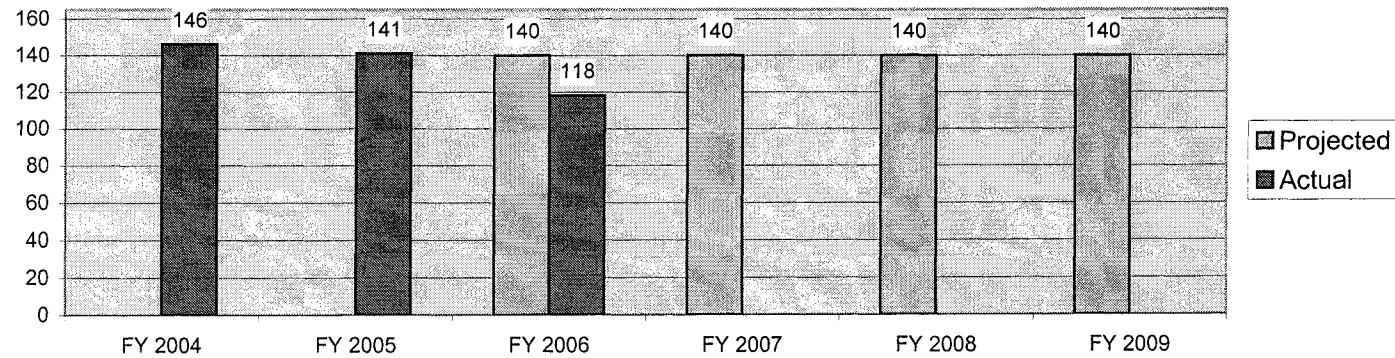
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

Cost per dollar guaranteed



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Missouri Agribusiness Academy (MABa) Program. Thirty high school sophomore students are selected each year to participate in the program. Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

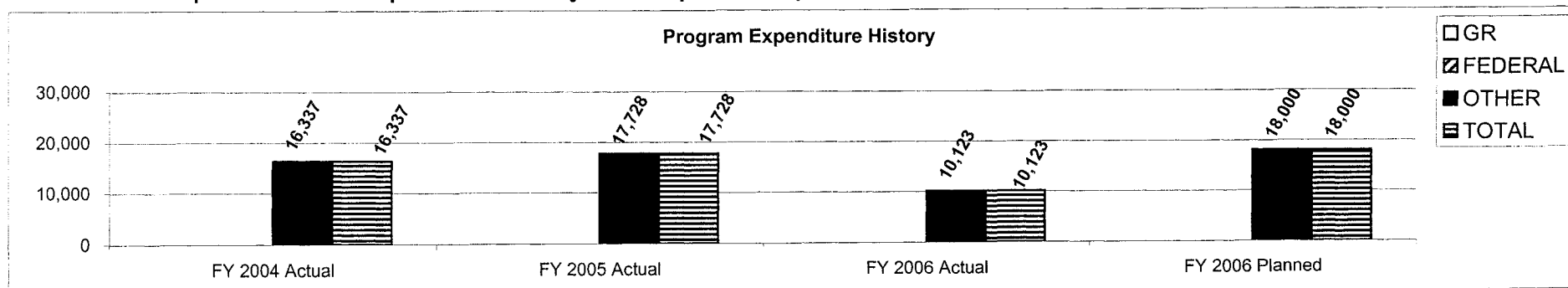
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of former academy members that enroll in agriculture colleges

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
N/A	N/A	N/A	90% (est)	92%	94%

Percentage of former academy members that pursue agricultural careers

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
n/a	n/a	n/a	85% (est)	87%	88%

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$661.00	\$545.00	\$591.00	\$500.00	\$475.00	\$475.00

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
183	214	220	232	244	244

7d. Provide a customer satisfaction measure, if available.

N.A.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	222	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,359	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,218	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	1,145	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,944	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,944	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,944	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,511,068	40.25	1,665,250	48.07	1,665,250	47.07	1,665,250	47.07	
AGRICULTURE-FEDERAL AND OTHER	452,855	12.99	649,083	16.00	613,626	15.00	613,626	15.00	
ANIMAL HEALTH LABORATORY FEES	16,290	0.50	146,239	4.50	77,598	2.00	77,598	2.00	
ANIMAL CARE RESERVE	331,883	11.20	353,366	11.43	353,366	11.43	353,366	11.43	
TOTAL - PS	2,312,096	64.94	2,813,938	80.00	2,709,840	75.50	2,709,840	75.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	321,776	0.00	298,078	0.00	299,078	0.00	299,078	0.00	
AGRICULTURE-FEDERAL AND OTHER	470,666	0.00	1,015,904	0.00	1,015,904	0.00	1,015,904	0.00	
ANIMAL HEALTH LABORATORY FEES	414,677	0.00	386,552	0.00	386,552	0.00	386,552	0.00	
ANIMAL CARE RESERVE	90,036	0.00	200,943	0.00	200,943	0.00	200,943	0.00	
LIVESTOCK BRANDS	33,786	0.00	37,951	0.00	37,951	0.00	37,951	0.00	
LIVESTOCK SALES & MARKETS FEES	11,474	0.00	32,365	0.00	32,365	0.00	32,365	0.00	
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00	
INSTITUTION GIFT TRUST	661	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,343,076	0.00	1,984,043	0.00	1,985,043	0.00	1,985,043	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	78,643	0.00	0	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	229	0.00	50	0.00	50	0.00	50	0.00	
ANIMAL CARE RESERVE	3,169	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
LIVESTOCK BRANDS	75	0.00	200	0.00	200	0.00	200	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00	
AGRICULTURE BOND TRUSTEE	0	0.00	135,000	0.00	135,000	0.00	135,000	0.00	
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	82,116	0.00	142,450	0.00	142,450	0.00	142,450	0.00	
TOTAL	3,737,288	64.94	4,940,431	80.00	4,837,333	75.50	4,837,333	75.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,956	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	18,410	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	2,328	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	10,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,294	0.00
TOTAL	0	0.00	0	0.00	0	0.00	81,294	0.00
QUALITY SYSTEM ASSESSMENT - 1350010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
MEAT INSPECTION - 1350014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,000	1.00	30,000	1.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	30,000	1.00	30,000	1.00
TOTAL - PS	0	0.00	0	0.00	60,000	2.00	60,000	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,050	0.00	24,050	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	24,050	0.00	24,050	0.00
TOTAL - EE	0	0.00	0	0.00	48,100	0.00	48,100	0.00
TOTAL	0	0.00	0	0.00	108,100	2.00	108,100	2.00
PREMISE REG & MODERNIZATION - 1350009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	99,799	2.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	99,799	2.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	116,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	116,900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	216,699	2.50	0	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ANIMAL HEALTH ADMINISTRATION									
STREAMLINING E&E - 1350013									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	198,000	0.00	198,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	198,000	0.00	198,000	0.00	0.00
TOTAL	0	0.00	0	0.00	198,000	0.00	198,000	0.00	0.00
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,742	0.00	0	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	9,226	0.00	0	0.00	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	12,057	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	44,025	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	44,025	0.00	0	0.00	0.00
GRAND TOTAL	\$3,737,288	64.94	\$4,940,431	80.00	\$5,414,157	80.00	\$5,234,727	77.50	

1/24/07 16:27

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARTAGS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,665,250	613,626	430,964	2,709,840
EE	299,078	1,015,904	670,061	1,985,043
PSD	0	0	142,450	142,450
TRF	0	0	0	0
Total	1,964,328	1,629,530	1,243,475	4,837,333

FTE 47.07 15.00 13.43 75.50

Est. Fringe	814,141	300,002	210,698	1,324,841
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,665,250	613,626	430,964	2,709,840
EE	299,078	1,015,904	670,061	1,985,043
PSD	0	0	142,450	142,450
TRF	0	0	0	0
Total	1,964,328	1,629,530	1,243,475	4,837,333

FTE 47.07 15.00 13.43 75.50

Est. Fringe	814,141	300,002	210,698	1,324,841
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756)

2. CORE DESCRIPTION

Livestock and poultry account for \$2.9 billion of the states agriculture economy. Under the direction of the state veterinarian, the division administers numerous disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudo rabies, tuberculosis, EIA, Pullorum-Typhoid. These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Constant surveillance by this division for livestock and poultry diseases and other possible emerging pathogens prevent outbreaks of infectious animal diseases that could magnify those losses by jeopardizing the sale and export of Missouri animal and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance.

The Division of Animal Health administers the National Poultry Inspection Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety, wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

The companion animal industry is a large but unmeasured source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures that the companion animal population of Missouri receives adequate care, shelter, health care and proper socialization which benefits both the companion animals and the pet industry of the state.

CORE DECISION ITEM

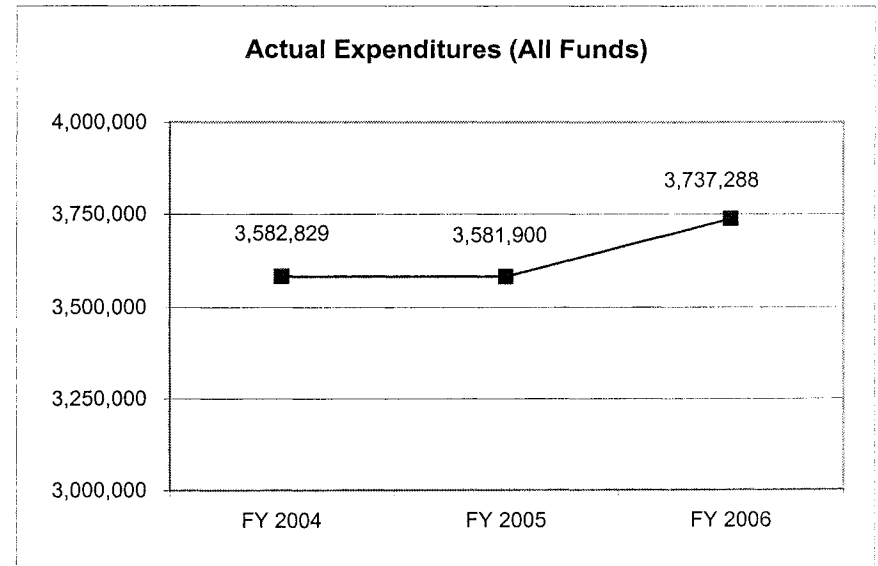
Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
Homeland Security / Agro-Terrorism
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,747,845	5,047,504	4,815,355	5,047,504
Less Reverted (All Funds)	(67,932)	(122,610)	(47,931)	N/A
Budget Authority (All Funds)	4,679,913	4,924,894	4,767,424	N/A
Actual Expenditures (All Funds)	3,582,829	3,581,900	3,737,288	N/A
Unexpended (All Funds)	1,097,084	1,342,994	1,030,136	N/A
Unexpended, by Fund:				
General Revenue	0	17,534	7	N/A
Federal	364,932	459,140	623,494	N/A
Other	732,152	866,320	406,635	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	80.00	1,665,250	649,083	499,605	2,813,938	
		EE	0.00	298,078	1,015,904	670,061	1,984,043	
		PD	0.00	0	0	142,450	142,450	
		Total	80.00	1,963,328	1,664,987	1,312,116	4,940,431	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2802 0244	PS	(1.00)	0	0	0	0	Reduction of core FTE to offset requested new FTE.
Core Reduction	2802 0245	PS	(1.00)	0	(35,457)	0	(35,457)	Reduction of core FTE to offset requested new FTE.
Core Reduction	2802 1222	PS	(2.50)	0	0	(68,641)	(68,641)	Reduction of core FTE to offset requested new FTE.
Core Reallocation	1868 0247	EE	0.00	1,000	0	0	1,000	FROM EARTAGS CORE
NET DEPARTMENT CHANGES			(4.50)	1,000	(35,457)	(68,641)	(103,098)	
DEPARTMENT CORE REQUEST								
		PS	75.50	1,665,250	613,626	430,964	2,709,840	
		EE	0.00	299,078	1,015,904	670,061	1,985,043	
		PD	0.00	0	0	142,450	142,450	
		Total	75.50	1,964,328	1,629,530	1,243,475	4,837,333	
GOVERNOR'S RECOMMENDED CORE								
		PS	75.50	1,665,250	613,626	430,964	2,709,840	
		EE	0.00	299,078	1,015,904	670,061	1,985,043	
		PD	0.00	0	0	142,450	142,450	
		Total	75.50	1,964,328	1,629,530	1,243,475	4,837,333	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
EARTAGS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	1,000	0	0	1,000	
	Total		0.00	1,000	0	0	1,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1867 6480	PD	0.00	(1,000)	0	0	(1,000)	TO ANIMAL HEALTH ADMIN CORE
NET DEPARTMENT CHANGES			0.00	(1,000)	0	0	(1,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Animal Health division's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$38,700 GR	The Animal Health believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace two vehicles.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,136	2.00	55,261	2.00	55,261	2.00	55,261	2.00
OFFICE SUPPORT ASST (KEYBRD)	21,204	1.00	67,018	2.93	37,960	1.25	37,960	1.25
SR OFC SUPPORT ASST (KEYBRD)	128,456	5.21	150,447	7.00	150,447	5.75	150,447	5.75
STOREKEEPER I	24,984	1.00	28,063	1.05	28,063	1.05	28,063	1.05
PUBLIC INFORMATION COOR	35	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	85,908	3.00	89,344	3.00	96,599	3.25	96,599	3.25
MEDICAL LABORATORY TECH II	99,703	4.06	135,951	6.50	91,668	4.00	91,668	4.00
MEDICAL TECHNOLOGIST I	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
MEDICAL TECHNOLOGIST II	130,931	3.99	175,270	6.00	143,116	4.00	143,116	4.00
MEDICAL TECHNOLOGIST III	33,792	1.00	35,144	1.00	35,144	1.00	35,144	1.00
ENV PUBLIC HEALTH SPEC I	2,070	0.08	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC II	291,383	8.74	336,570	9.00	336,570	10.00	336,570	10.00
ENV PUBLIC HEALTH SPEC V	39,288	1.00	40,860	1.00	40,860	1.00	40,860	1.00
INVESTIGATOR II	10,860	0.33	0	0.00	21,803	0.93	21,803	0.93
ANIMAL HEALTH PROG COOR	39,288	1.00	95,574	2.50	95,574	2.00	95,574	2.00
ANIMAL HEALTH OFFICER	413,873	13.73	472,485	15.00	496,362	16.00	496,362	16.00
VETERINARIAN I	203,436	4.00	232,407	5.25	232,407	5.25	232,407	5.25
VETERINARIAN II	184,641	3.00	272,702	4.50	237,452	3.50	237,452	3.50
VETERINARY LABORATORY MANAGER	58,260	1.00	60,590	1.00	30,296	1.00	30,296	1.00
VETERINARY EPIDEMIOLOGIST	72,252	1.00	75,142	1.00	75,142	1.00	75,142	1.00
AGRICULTURE MARKET REPORTER	1,186	0.04	2,080	0.15	2,080	0.15	2,080	0.15
LABORATORY MGR B1	40,080	1.00	66,257	1.50	43,757	1.00	43,757	1.00
DEPUTY STATE DEPT DIRECTOR	12,285	0.14	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	78,024	1.00	86,345	1.05	91,345	1.05	91,345	1.05
DEPUTY DIVISION DIRECTOR	63,000	1.00	98,384	1.50	98,384	1.50	98,384	1.50
DESIGNATED PRINCIPAL ASST DIV	122,327	2.79	148,986	3.00	121,642	3.00	121,642	3.00
STUDENT WORKER	1,400	0.07	0	0.00	8,600	0.25	8,600	0.25
CLERK	4,280	0.21	0	0.00	5,000	0.25	5,000	0.25
PROPERTY ASSISTANT	8,793	0.28	0	0.00	10,000	0.25	10,000	0.25
INSPECTOR	29,228	1.08	47,158	2.07	47,158	2.07	47,158	2.07
LABORATORY AIDE	8,355	0.40	10,400	1.00	10,400	1.00	10,400	1.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
SPECIAL ASST OFFICE & CLERICAL	19,350	0.79	0	0.00	35,250	1.00	35,250	1.00
TOTAL - PS	2,312,096	64.94	2,813,938	80.00	2,709,840	75.50	2,709,840	75.50
TRAVEL, IN-STATE	64,035	0.00	157,358	0.00	158,958	0.00	158,958	0.00
TRAVEL, OUT-OF-STATE	38,558	0.00	75,130	0.00	74,500	0.00	74,500	0.00
FUEL & UTILITIES	58,136	0.00	35,250	0.00	8,000	0.00	8,000	0.00
SUPPLIES	524,091	0.00	765,211	0.00	798,849	0.00	798,849	0.00
PROFESSIONAL DEVELOPMENT	23,312	0.00	66,082	0.00	58,140	0.00	58,140	0.00
COMMUNICATION SERV & SUPP	59,832	0.00	128,965	0.00	126,659	0.00	126,659	0.00
PROFESSIONAL SERVICES	290,521	0.00	187,781	0.00	235,719	0.00	235,719	0.00
JANITORIAL SERVICES	35,009	0.00	40,800	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	50,649	0.00	182,514	0.00	176,580	0.00	176,580	0.00
MOTORIZED EQUIPMENT	95,868	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20,815	0.00	63,660	0.00	63,908	0.00	63,908	0.00
OTHER EQUIPMENT	61,915	0.00	169,762	0.00	134,250	0.00	134,250	0.00
REAL PROPERTY RENTALS & LEASES	6,475	0.00	5,250	0.00	5,250	0.00	5,250	0.00
EQUIPMENT RENTALS & LEASES	1,149	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	12,711	0.00	100,380	0.00	103,330	0.00	103,330	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,343,076	0.00	1,984,043	0.00	1,985,043	0.00	1,985,043	0.00
PROGRAM DISTRIBUTIONS	0	0.00	140,000	0.00	140,000	0.00	140,000	0.00
REFUNDS	82,116	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	82,116	0.00	142,450	0.00	142,450	0.00	142,450	0.00
GRAND TOTAL	\$3,737,288	64.94	\$4,940,431	80.00	\$4,837,333	75.50	\$4,837,333	75.50
GENERAL REVENUE	\$1,832,844	40.25	\$1,963,328	48.07	\$1,964,328	47.07	\$1,964,328	47.07
FEDERAL FUNDS	\$1,002,164	12.99	\$1,664,987	16.00	\$1,629,530	15.00	\$1,629,530	15.00
OTHER FUNDS	\$902,280	11.70	\$1,312,116	15.93	\$1,243,475	13.43	\$1,243,475	13.43

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARTAGS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The health and well being of companion animals raised by commercial breeders, transported and received by animal shelters and humane societies in Missouri is the primary concern of the Animal Care Facilities Act Program (ACFA). The commercial pet industry is a large but unmeasured source of revenue and economic activity for Missouri. To protect and promote this industry, the ACFA program enforces regulations for adequate food, housing, health and veterinary care. Income is derived from retail sales of dogs, wholesale transactions through brokers and associated transport expenses. In addition, sales of production equipment food and veterinary supplies add to the economy. The ACFA program is staffed with one program veterinarian/acting coordinator, one administrative office support assistant and ten animal health officers. This program license and inspects animal shelters, boarding kennels, carriers, commercial breeders, commercial kennels, contract kennels, dealer/brokers, exhibitors, rescues, hobby/show licensed, intermediate handlers, pet shops, pet sitters and dog pounds. The staff also responds to public inquires where the well-being of the animals in question, assist in the research and documentation of cases involving administrative hearings and work with USDA Animal Care field inspectors and their regulatory enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273, RSMo

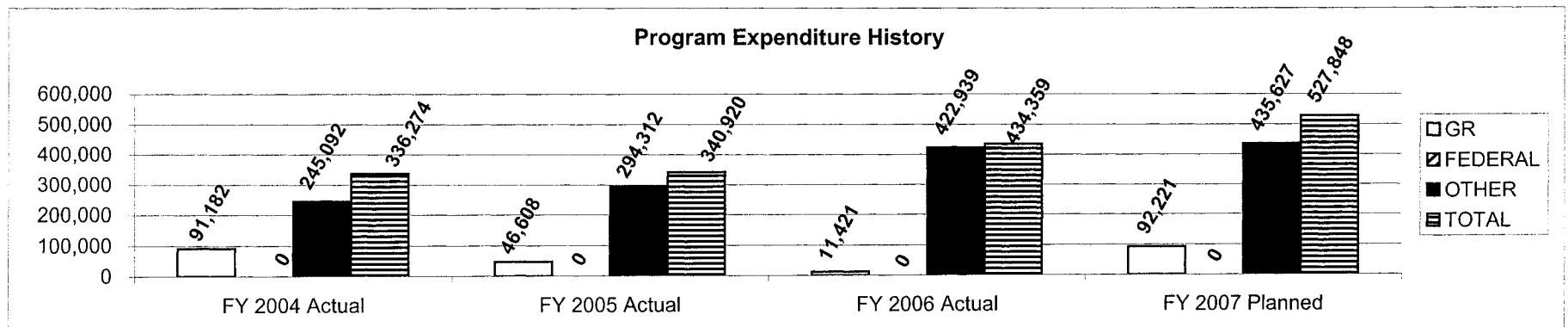
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

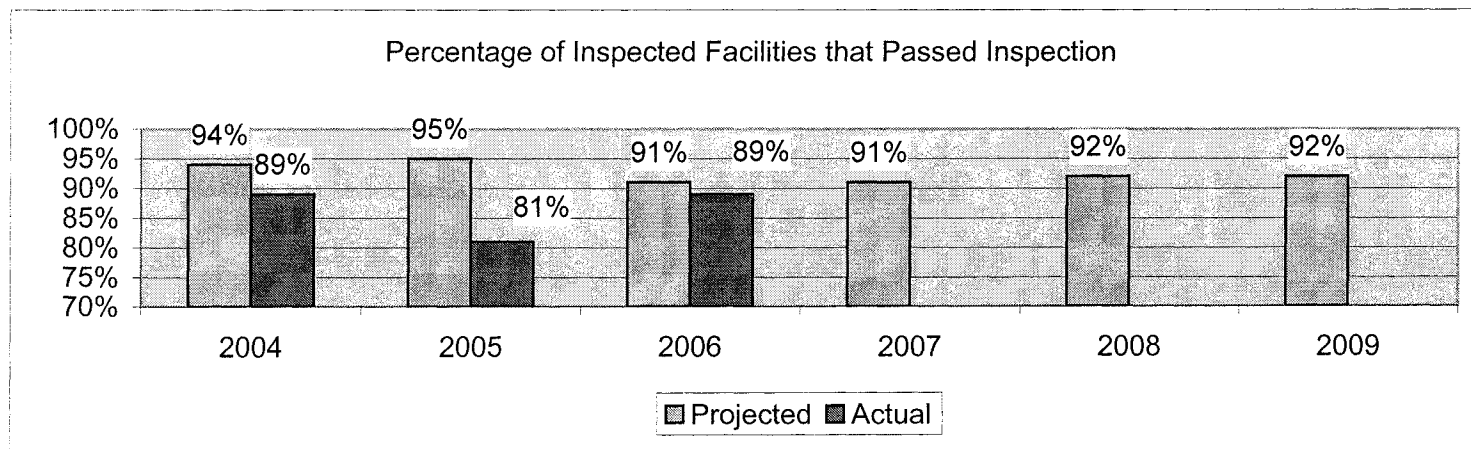
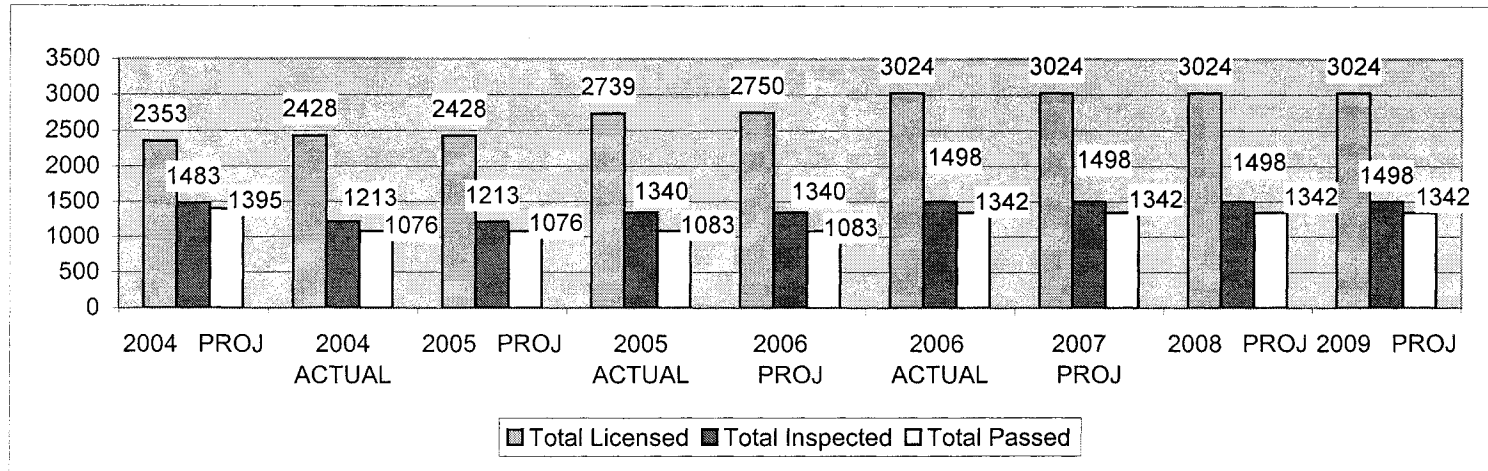
Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.



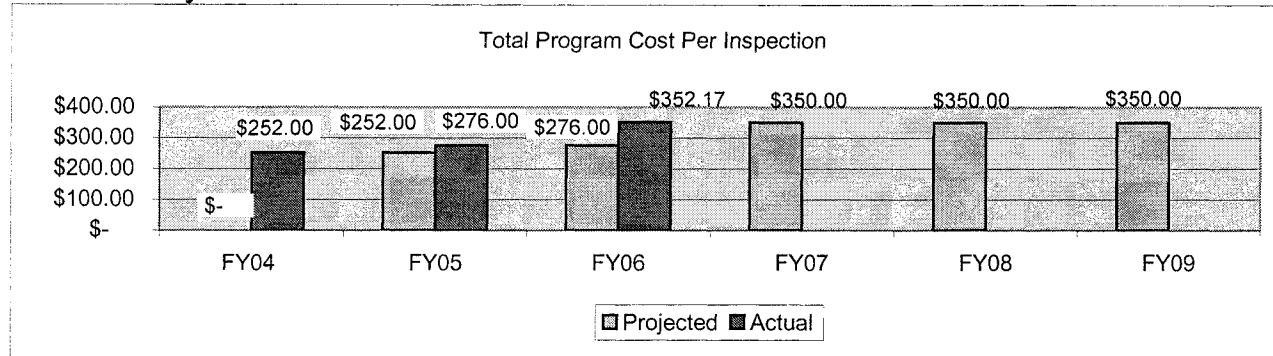
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY2004		CY2005		CY 2006		CY 2007	CY2008	CY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Animal Shelters	76	71	78	80	85	74	90	90	90
Boarding Kennels	135	135	140	145	150	152	160	160	160
Carriers	NA	NA	NA	NA	NA	2	2	2	2
Commercial Breeders	1456	1614	1470	1500	1550	1,774	1600	1600	1600
Commercial Kennels	40	34	45	50	55	34	55	55	55
Contract Kennels	17	17	20	25	30	18	30	30	30
Dealers	112	128	120	122	128	168	130	130	130
Municipal Dog Pounds	216	219	220	222	225	223	230	230	230
Exhibitors	6	5	10	15	20	6	20	20	20
Hobby licensed	30	28	30	35	40	28	40	40	40
Hobby registered	258	257	300	310	320	248	300	300	300
Intermediate Handlers	12	11	10	15	20	17	20	20	20
Listing Service	0	0	0	0	0	0	0	0	0
Pet Shops	77	83	80	85	90	104	90	90	90
Pet Sitters	12	9	15	20	25	9	25	25	25
Open inquires	NA	NA	NA	143	150	230	155	155	160
Closed inquires	NA	NA	NA	78	83	110	90	90	95
Rescues	85	120	87	90	95	160	95	95	95
TOTAL	2532	2731	2625	2935	3066	3357	3132	3132	3142

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	1,460,056	1	1,460,057
FEDERAL	707,580	0	707,580
OTHER	487,134	0	487,134
TOTAL	2,654,770	1	2,654,771

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals and humans. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division administers the National Poultry Improvement Plan (NPIP). The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Certification of breeding flocks and ultimately the state itself through the NPIP allows uninterrupted interstate and international movement of poultry and poultry products.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses. The quickness that tests are performed give the division an indication as to what diseases are jeopardizing the value of the state's livestock and poultry population. Tests are performed free of charge for those disease that fall under a state/federal cooperative eradication program. The laboratories perform and bill producers for testing other livestock/poultry/small animal samples for diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law
 Chapter 277, RSMo - Missouri Livestock Marketing Law
 Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Disease Control

Program is found in the following core budget(s): Animal Health

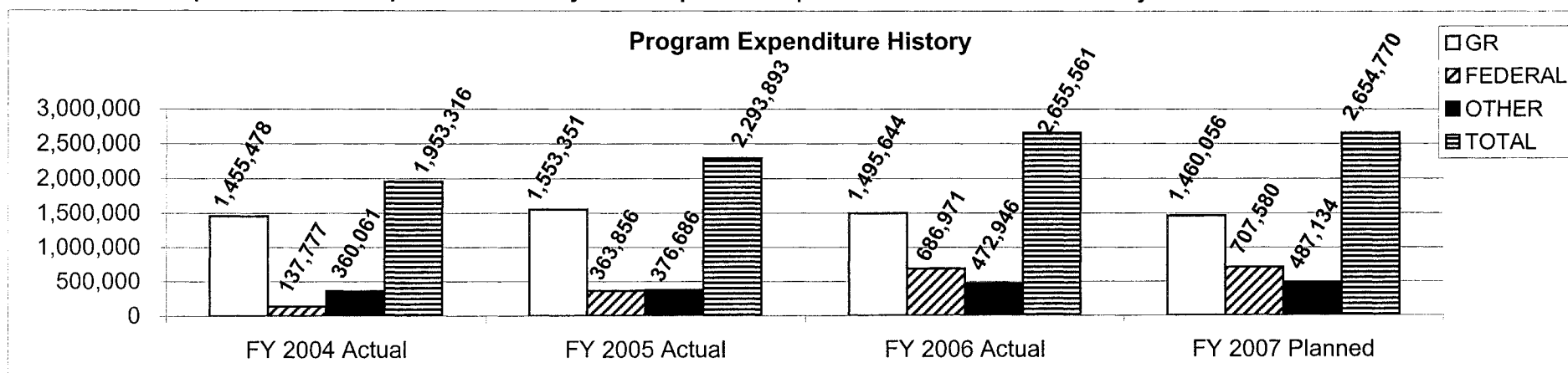
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

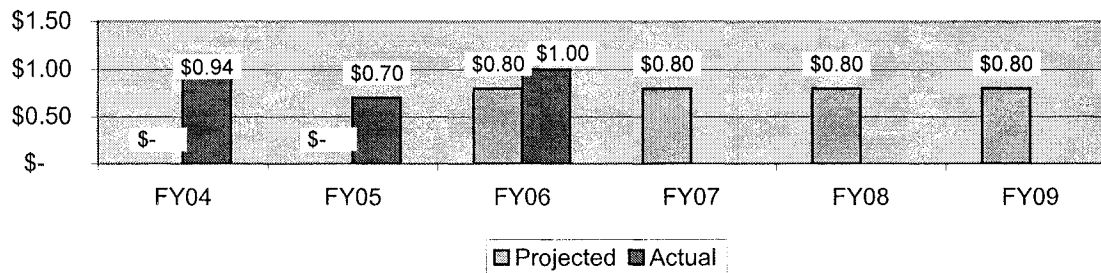
Department - Agriculture

Program Name - Disease Control

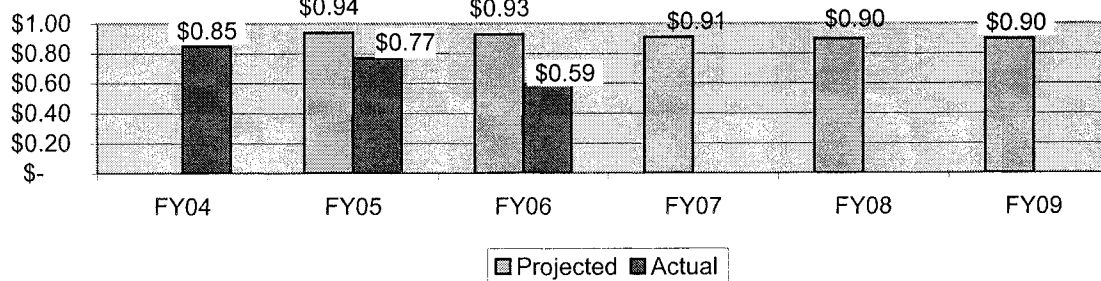
Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.

Cost Per Lab Test



Disease Control Program Cost per \$1,000 Livestock Cash Receipts



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY2004		FY 2005		FY 2006		FY 2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	130	125	126	138	126	122	127	127	128
Dealers registered	525	269	270	276	276	261	276	276	276
Voluntary disease control program participants	3,377	3,260	3,260	707	700	701	700	700	700
Private veterinarians served	2,000	1,902	1,925	1,902	1,950	1,970	1,975	1,975	2,000
Clients served by the diagnostic laboratories	N/A	21,545	21,545	21,139	21,500	20,501	21,500	21,500	21,500
Number of NPIP participants	N/A	178	178	185	185	163	185	185	185
Number of registered brands	NA	4,409	4,500	4,475	4,500	4,727	4,525	4,525	4,550
Totals	6,032	31,688	31,804	28,822	29,237	28,445	29,288	29,288	29,339

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism

Program is found in the following core budget(s): Animal Health

1. What does this program do?

With the advent of continuing and growing terrorist threats and attacks the need to expand our defenses significantly also grows. The food supply for the American populace requires this kind of attention. It is extremely vulnerable. Part of this responsibility falls to the Animal Health Division of MDA. The improvement and expansion of the program to achieve optimal protection for our state's livestock and agricultural commodities is incumbent on our state leadership. The program will provide training for MDA personnel, practicing veterinarians, other state agencies i.e.(SEMA, Health, MODOT,etc), first responder organizations, as well as trade organizations of the agriculture industry. The program will advance the planning and protocol for incidents that are either a terrorist or natural occurrence which could be devastating to one or more of the agriculture areas thus threaten the public food supply. Given the world situation, this will not be a short-lived program. It will be perpetual and deserves continuous development. Ensuring the safety of our nation's food supply is a top priority for the President of the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

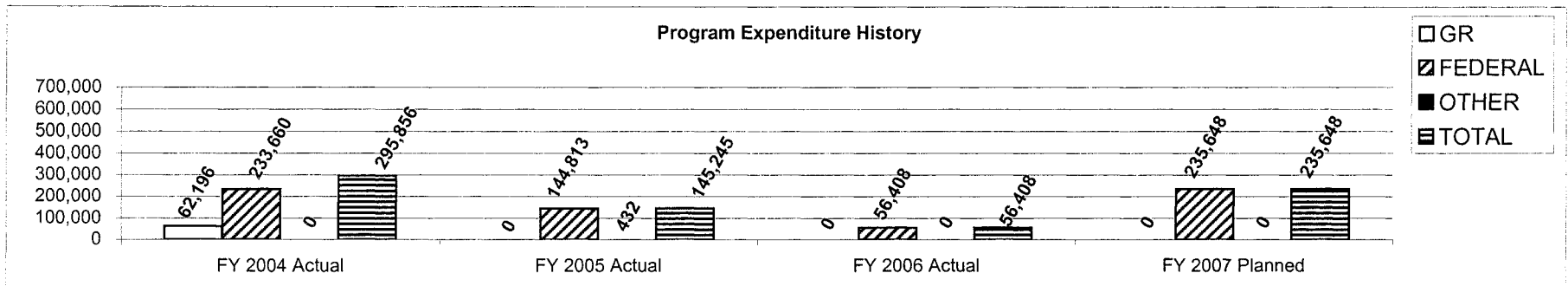
Chapter 267, RSMo - State Veterinarian; Diseased Animals

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes - Presidential White House Directive #9, the National Response Plan and the National Infrastructure Protection Plan. Each of these plans call for the development of agri-terrorism response plans, equipment, trained personnel and National Incident Management System (NIMS) compliant. A recent collaboration of USDA, FDA, FBI and DHS called "The Strategic Partnership Program Agriterrorism (SPPA) initiative will visit Missouri this year to review our progress and assess our industries vulnerabilities.



PROGRAM DESCRIPTION

Department: Agriculture

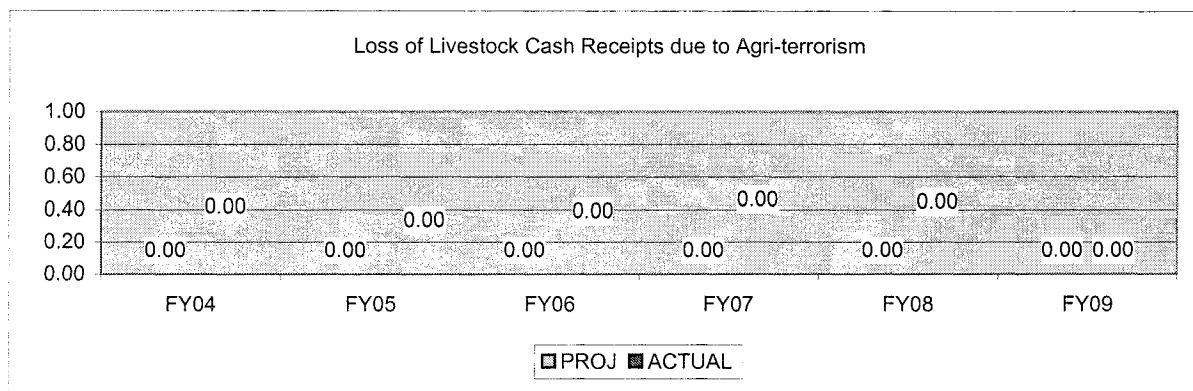
Program Name: Homeland Security / Agri-Terrorism

Program is found in the following core budget(s): Animal Health

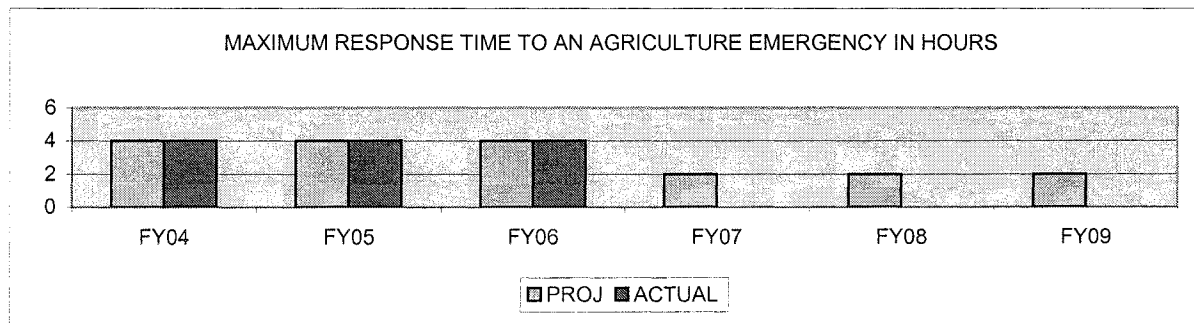
6. What are the sources of the "Other " funds?

Animal Health Lab Fees (0292)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



(Based on current equipment and personnel resources)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

	FY04		FY05		FY06		FY07	FY08	FY09
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
State Agencies	8	10	10	11	10	10	10	10	10
Veterinarians	100	200	300	193	300	350	375	375	500
Livestock Producers	100	130	200	147	200	300	250	250	300
Livestock Markets	130	125	125	125	125	125	125	125	125
TOTAL		270	338	465	635	465	635	760	935

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that state inspected meat and poultry products are safe, wholesome, and correctly labeled. The program provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from meat and poultry products.

The MMPIP functions on an "equal to" status with the Food Safety Inspection Service (FSIS) and adheres to policy outlined by that agency. The Missouri Meat and Poultry Inspection Program has adopted and enforces all regulations set forth in the Federal Meat Inspection Act, Poultry Products Inspection Act, and Title 9 Part 200 to End of the Code of Federal Regulations.

To maintain "equal to" status, MMPIP provides laboratory services at the Veterinary Diagnostic Laboratory, Springfield, Missouri. All microbiological and chemical testing conducted at the lab follows the approved method of the Association of Analytical Chemists (AOAC) and provides testing services for all program generated sampling. The lab also provides services to federal and state meat and poultry establishments who require sampling results to verify sanitary conditions and product safety.

In addition to inspection services, MMPIP provides compliance officers, who cover the state by monitoring warehouses, wholesale distribution, rendering and retail product safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21 Food and Drugs, Chapter 12 Meat Inspection Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Humane Slaughter Act
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No.

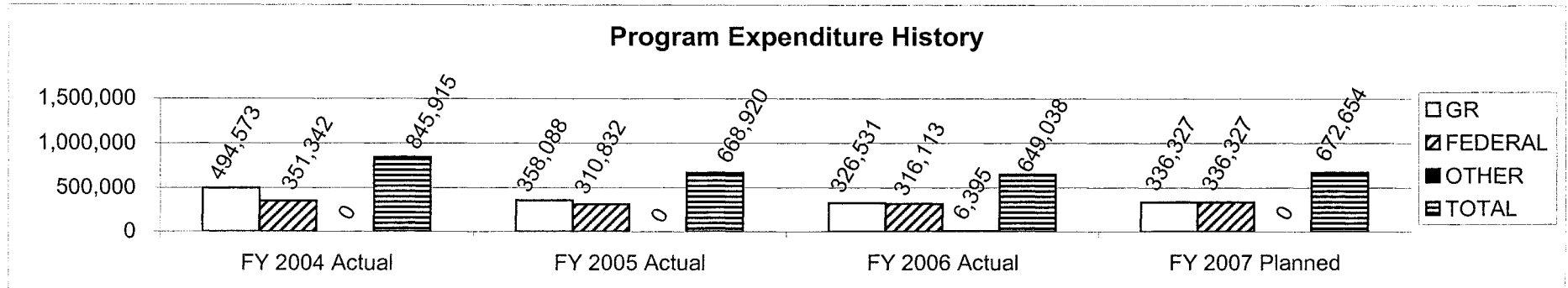
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

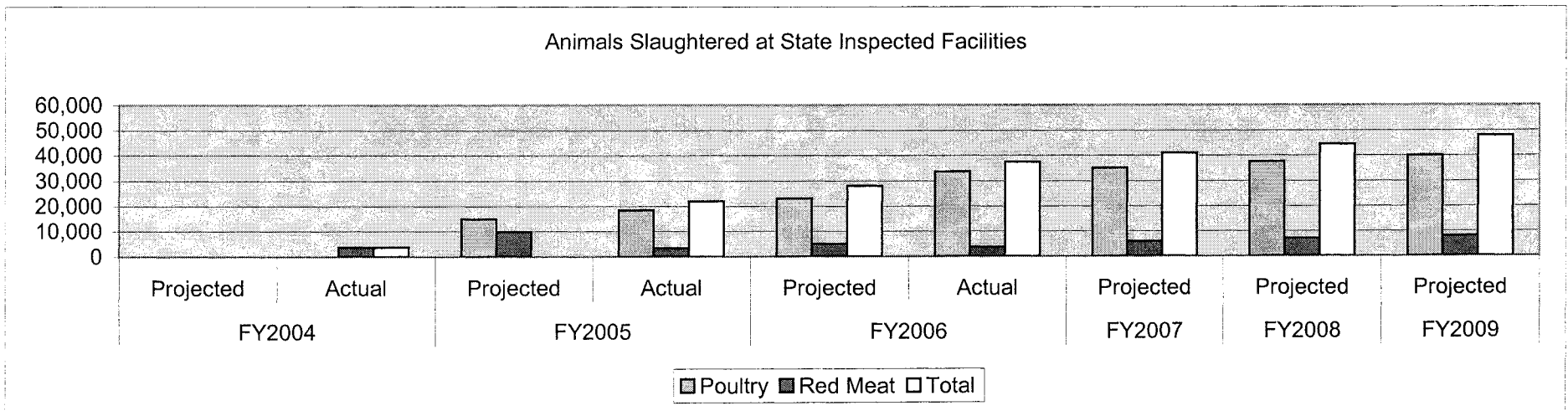
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



Projected figures for FY2004 were not available

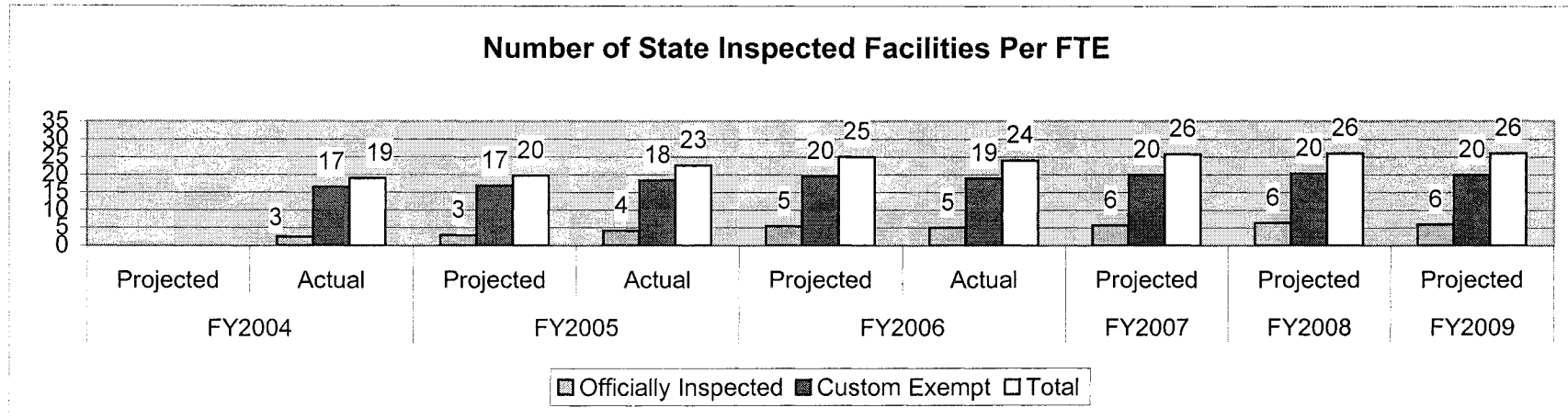
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



Projections for FY2004 were not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of meat processing plants receiving state inspection

	FY 2004		FY2005		FY2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Inspected facilities	40	20	25	29	38	37	40	45	50
Custom exempt		132	135	129	137	131	133	135	135

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,657	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,139	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,514	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	841	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,898	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	2,750	0.00
MEDICAL TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	945	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	4,294	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,054	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	10,098	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,226	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	654	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	2,867	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	14,890	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	6,972	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	7,124	0.00
VETERINARY LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	909	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,254	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	62	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,312	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,740	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,952	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,649	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	258	0.00
CLERK	0	0.00	0	0.00	0	0.00	150	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	300	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	1,415	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	312	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,058	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,294	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,294	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,956	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,410	0.00
							\$12,928	0.00

NEW DECISION ITEM
RANK: 9 OF 25

Agriculture
Animal Health
Quality System Assessment

Budget Unit 35510C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's Quality System Assessment (QSA) program requires an independent third party audit to be performed twice a year. The Missouri Department of Agriculture (MDA) is audited by the United States Department of Agriculture, Agriculture Marketing System (USDA-AMS), a fee funded unit of USDA. These audits take about five (5) business days and the department is charged an hourly rate plus travel, lodging, per diem, etc. This request covers the additional audit costs that will be incurred by the MDA.

NEW DECISION ITEM
RANK: 9 OF 25

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Quality System Assessment	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is due to additional audit cost incurred by the department. The initial funding received in FY 2006 was based on an estimated total cost of \$7,500 per audit. However, several factors caused the initial audit performed by USDA to cost the MDA approximately \$10,000. These factors included an increased hourly audit fee, multiple auditors, and their associated expenses. The USDA-AMS will audit the department's QSA program twice a year. The department will also incur additional costs associated with updating the program manual based on audit findings. The FY 2008 request is based on a total estimated cost of \$12,500 per audit.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
400 - Professional services	<u>10,000</u>		<u>0</u>		<u>0</u>		<u>10,000</u>		<u>0</u>
Total EE	<u>10,000</u>		<u>0</u>		<u>0</u>		<u>10,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>10,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>10,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF 25

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Quality System Assessment									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
400 - Professional services	10,000						10,000		
Total EE	10,000		0		0		10,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

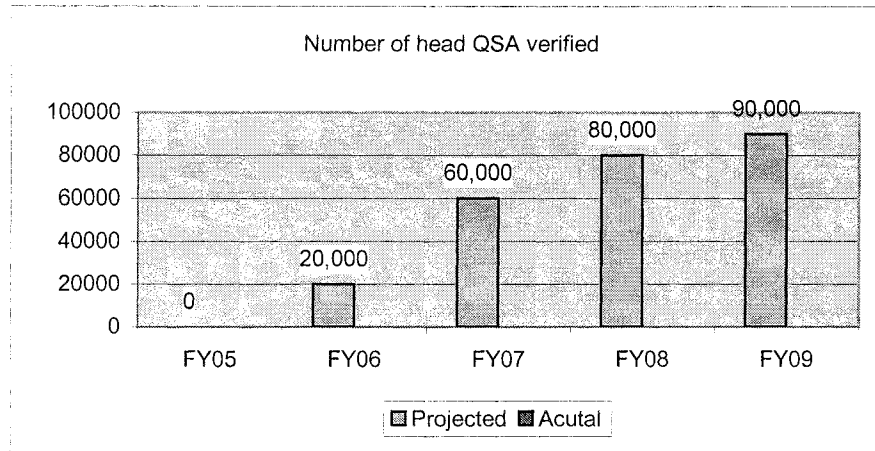
NEW DECISION ITEM
RANK: 9 OF 25

Agriculture
Animal Health
Quality System Assessment

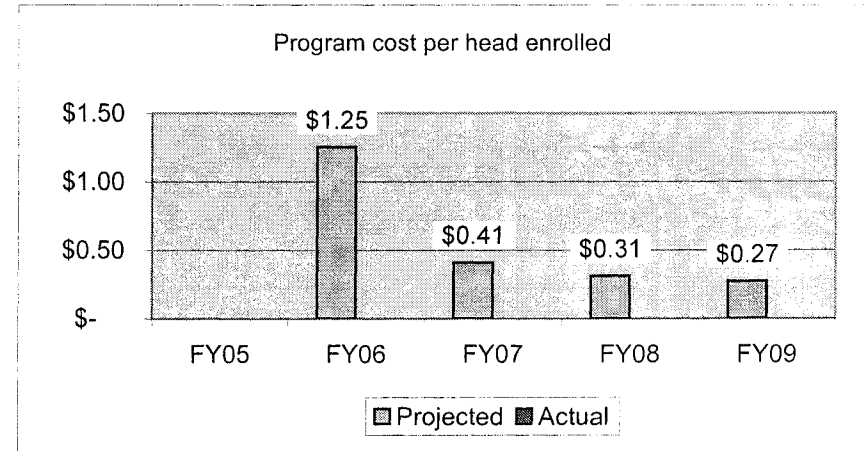
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

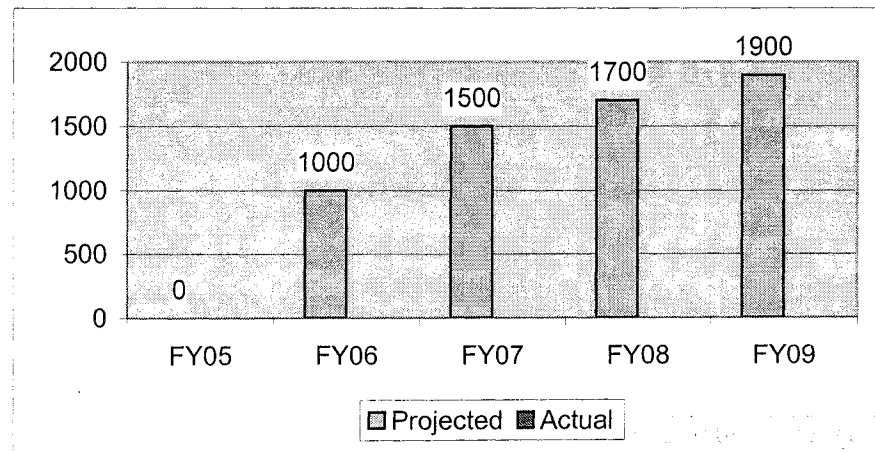
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 9 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Quality System Assessment		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Conduct an internal audit-by-audit program by a third party and on-site audits by USDA.		

FOR THE YEAR

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
QUALITY SYSTEM ASSESSMENT - 1350010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture
Animal Health
Missouri Meat and Poultry Inspection

Budget Unit 35510C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	30,000	30,000	0	60,000
EE	24,050	24,050	0	48,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,050	54,050	0	108,100
FTE	1.00	1.00	0.00	2.00

Est. Fringe	14,688	14,688	0	29,376
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	30,000	30,000	0	60,000
EE	24,050	24,050	0	48,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,050	54,050	0	108,100
FTE	1.00	1.00	0.00	2.00

Est. Fringe	14,688	14,688	0	29,376
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 265 requires all livestock/poultry slaughtered and all meat/meat products processed for human consumption to be inspected as well as the sanitary conditions of the commercial plants which slaughter, store or process livestock, poultry, meat or meat products that is to be sold for human consumption. This request will allow the Missouri Meat and Poultry Inspection Program to expand and include additional plants to operate under "official state inspection." Currently the program has 37 plants under inspection as well as 131 custom exempt plants that require frequent sanitary inspection. Additional Environmental Public Health Specialists are necessary to determine the safety of the product, disposition of unacceptable products as well as guidance in sanitation issues and Hazard Analysis and Critical Control Point (HACCP) systems.

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture	Budget Unit 35510C
Animal Health	
Missouri Meat and Poultry Inspection	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to maintain an "equal to" status, as required by USDA/FSIS, the Missouri Meat and Poultry Inspection Program is requesting two (2) additional FTE Environmental Public Health Specialist positions to provide adequate inspection coverage. The program is currently operating with eight (8) FTE Environmental Public Health Specialists, who provide inspection services to 37 official establishments and 131 custom exempt facilities. At the current rate each FTE is required to provide inspection services to an average of 4.6 official establishments, an increase of 2.1 official establishments, since FY 2005.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Environmental Public Health Specialist I (2FTE) (Range 18,D)	30,000	1.00	30,000	1.00			60,000	2.00	
Total PS	30,000	1.00	30,000	1.00	0	0.00	60,000	2.00	0
140 Travel, In-state	1,000		1,000				2,000		
160 Travel, Out-of-State	2,700		2,700				5,400		
190 Supplies	750		750				1,500		
340 Communication Service	600		600				1,200		
480 Computer Equipment	2,000		2,000				4,000		4,000
560 Motorized Equipment	17,000		17,000				34,000		34,000
Total EE	24,050		24,050				48,100		38,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,050	1.00	54,050	1.00	0	0.00	108,100	2.00	38,000

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture		Budget Unit 35510C								
Animal Health										
Missouri Meat and Poultry Inspection										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100	Environmental Public Health							0	0.0	
	Specialist I (2FTE) (Range 18,D)	30,000	1.00	30,000	1.00			60,000	2.0	
Total PS		30,000	1.00	30,000	1.00	0	0.00	60,000	2.00	0
140	Travel, In-state	1,000		1,000				2,000		
160	Travel, Out-of-State	2,700		2,700				5,400		
190	Supplies	750		750				1,500		
340	Communication Service	600		600				1,200		
480	Computer Equipment	2,000		2,000				4,000		
560	Motorized Equipment	17,000		17,000				34,000		
Total EE		24,050		24,050		0		48,100		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		54,050	1.00	54,050	1.00	0	0.00	108,100	2.00	0

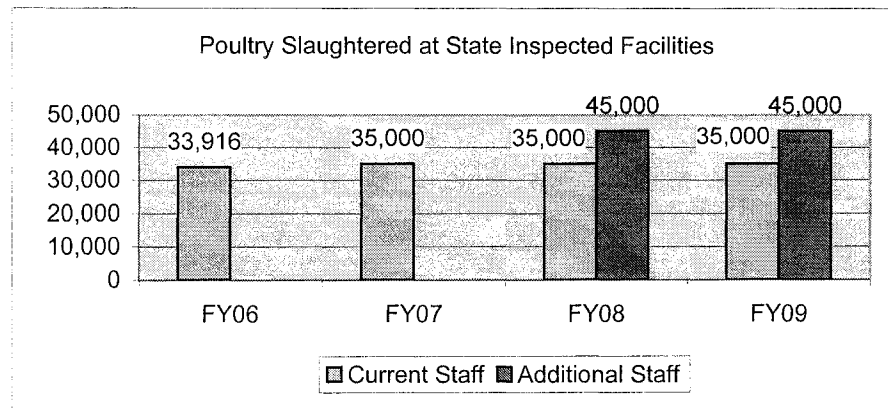
NEW DECISION ITEM
RANK: 10 OF 25

Agriculture
Animal Health
Missouri Meat and Poultry Inspection

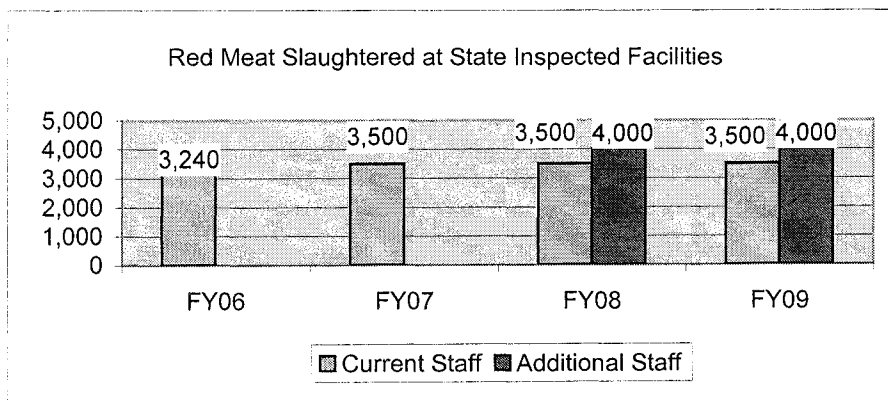
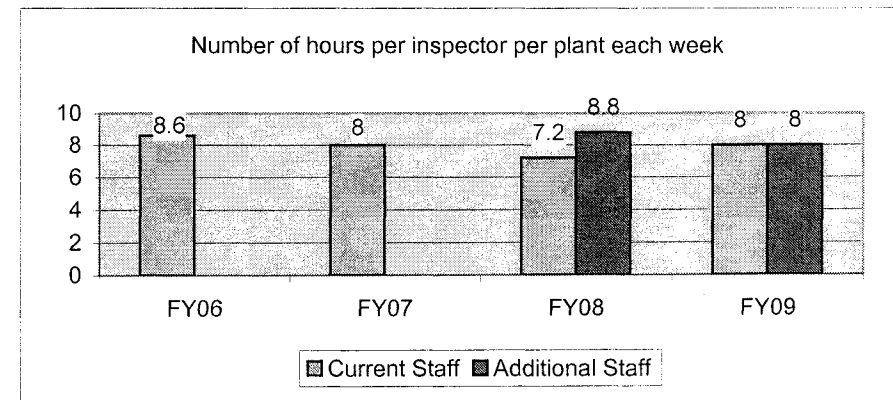
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

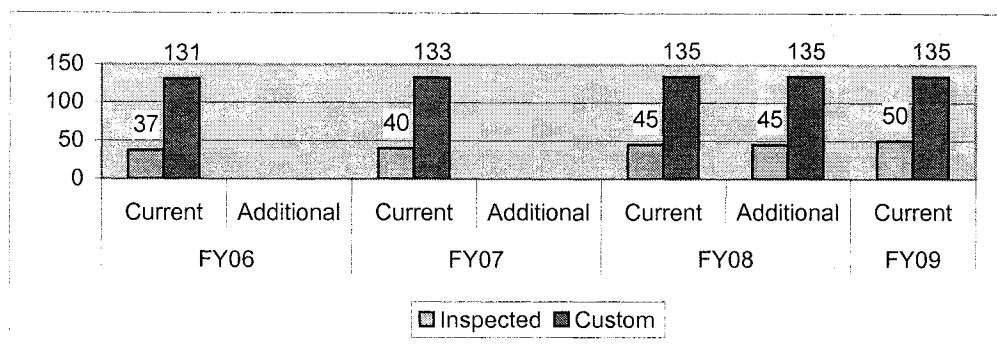


NEW DECISION ITEM
RANK: 10 OF 25

Agriculture
Animal Health
Missouri Meat and Poultry Inspection

Budget Unit 35510C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Promote all Missouri livestock at the commodity, product and business level.

Educate all Missourians on the value and quality of Missouri's meat products and the importance of livestock production to the state's economy.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
MEAT INSPECTION - 1350014								
ENV PUBLIC HEALTH SPEC I	0	0.00	0	0.00	60,000	2.00	60,000	2.00
TOTAL - PS	0	0.00	0	0.00	60,000	2.00	60,000	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,400	0.00	5,400	0.00
SUPPLIES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	34,000	0.00	34,000	0.00
TOTAL - EE	0	0.00	0	0.00	48,100	0.00	48,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$108,100	2.00	\$108,100	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,050	1.00	\$54,050	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$54,050	1.00	\$54,050	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 21 **OF** 25

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Premise Registration and Modernization	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	99,799	0	0	99,799
EE	116,900	0	0	116,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	216,699	0	0	216,699

FTE **2.50** **0.00** **0.00** **2.50**

Est. Fringe	<u>48,862</u>	<u>0</u>	<u>0</u>	<u>48,862</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The division of animal health has been successful in eradicating diseases of economic significance in Missouri. This includes bovine tuberculosis and brucellosis and swine brucellosis and pseudorabies. The division is now tasked with preventing re-introduction of these diseases and preventing other animal diseases of economic and public health significance. Premise registration and electronic reporting of regulatory work will allow us to better achieve our mission as outlined in Chapter 267 RSMo. This request provides General Revenue funding for animal health Premise Registration that was previously supported by federal funds. General revenue funding for this program will ensure flexibility in program implementation that is not currently available with federal funding.

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Premise Registration and Modernization		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request provides General Revenue funding for animal health Premise Registration personnel that were previously supported by federal funds. An offsetting reduction was made in federal funds in the Animal Health core request so there will be no net increase in appropriations due to this request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Deputy Division Director (9706)	32,864	0.50					32,864	0.50	
100 - Program Coordinator (9707)	44,508	1.00					44,508	1.00	
100 - Senior Off. Support Assist (0023)	22,427	1.00					22,427	1.00	
Total PS	99,799	2.50	0	0.00	0	0.00	99,799	2.50	0
140 - Travel, In-state	10,000						10,000		
160 - Travel, Out-of-state	10,000						10,000		
190 - Supplies	5,000						5,000		
320 - Professional Development	50,000						50,000		
340- Communication Services	1,000						1,000		
430 - M & R Services	10,000						10,000		
740 - Misc Expenses	30,900						30,900		
Total EE	116,900		0		0		116,900		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	216,699	2.50	0	0.00	0	0.00	216,699	2.50	0

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Premise Registration and Modernization									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

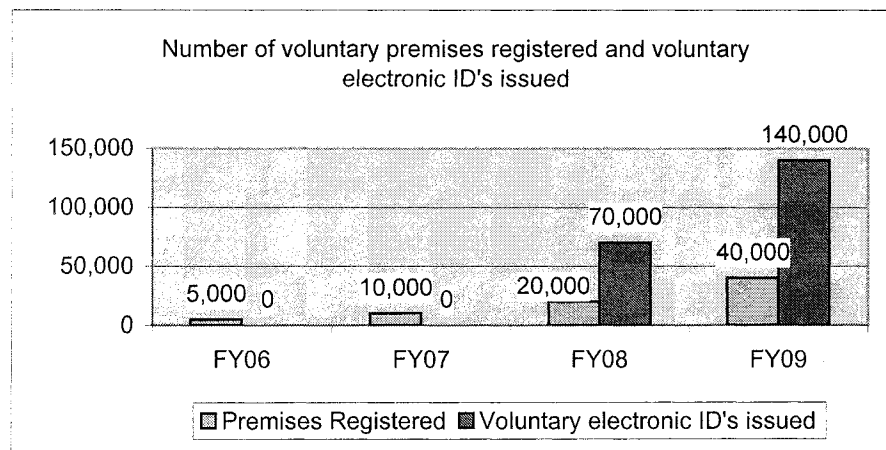
NEW DECISION ITEM
RANK: 21 OF 25

Agriculture
Animal Health
Premise Registration and Modernization

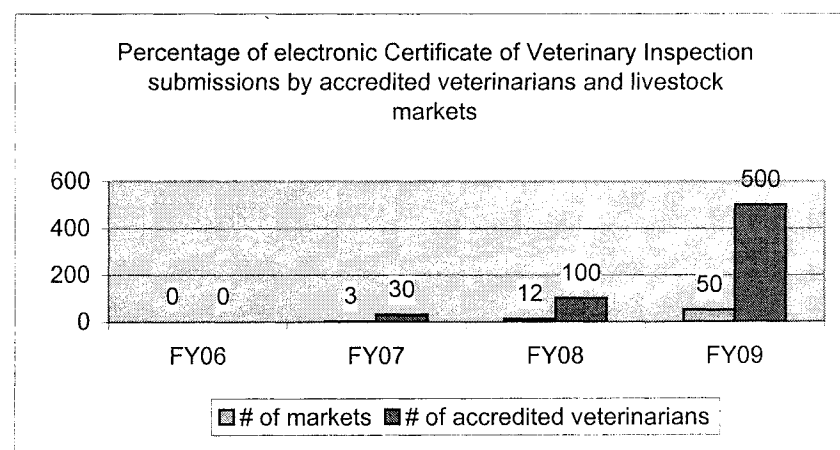
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Program	FY06	FY07	FY08	FY09
Livestock Markets	122	127	127	128
Dealers registered	261	276	276	276
Voluntary disease control program participants	701	700	700	700
Private veterinarians served	1970	1,975	1,975	2000
Number of NPIP participants	163	185	185	185
Total	3217	3263	3263	3289

6d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Premise Registration and Modernization		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request includes funding for education and marketing efforts to increase awareness of the programs offered by the division. By updating and modernizing our regulatory process, we will provide benefits to producers, veterinarians and market owners. Public awareness from marketing and education combined with potential trade advantages offered to producers should allow the program to quickly attain performance targets.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
PREMISE REG & MODERNIZATION - 1350009								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,427	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	32,864	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	44,508	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	99,799	2.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	30,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	116,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,699	2.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$216,699	2.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture
Animal Health
Steamlining Equipment and Supplies

Budget Unit 35510C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	198,000	0	0	198,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	198,000	0	0	198,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	198,000	0	0	198,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	198,000	0	0	198,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The division of animal health has been successful in eradicating diseases of economic significance in Missouri. This includes bovine tuberculosis and brucellosis and swine brucellosis and pseudorabies. The division is now tasked with preventing re-introduction of these diseases and preventing other animal diseases of economic and public health significance. Premise registration and electronic reporting of regulatory work will allow us to better achieve our mission as outline in 267 RSMo. This request will allow veterinarians and their clients to utilize current data transfer technology in identification and reporting processes associated with disease eradication and prevention.

This technology will allow producers to compete in a market filled with constantly emerging state and federal regulatory requirements and also improve their production techniques. This proposal will provide significant trading and marketing advantages to Missouri producers and livestock market owners.

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture Animal Health Steamlining Equipment and Supplies	Budget Unit <u>35510C</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
100,000 electronic animal identifiers (tags) per year X \$1.40 per tag = \$140,000 Electronic software and hardware at new 20 markets per year X \$2,900 per market = \$58,000 Total annual costs = \$198,000										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Dept Req GR DOLLARS</th> <th style="width: 10%;">Dept Req GR FTE</th> <th style="width: 10%;">Dept Req FED DOLLARS</th> <th style="width: 10%;">Dept Req FED FTE</th> <th style="width: 10%;">Dept Req OTHER DOLLARS</th> <th style="width: 10%;">Dept Req OTHER FTE</th> <th style="width: 10%;">Dept Req TOTAL DOLLARS</th> <th style="width: 10%;">Dept Req TOTAL FTE</th> <th style="width: 10%;">Dept Req One-Time DOLLARS</th> </tr> </table>	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS		
Total PS	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> </tr> </table>	0	0.00	0	0.00	0	0.00	0	0.00	0
0	0.00	0	0.00	0	0.00	0	0.00	0		
Supplies - 190	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">140,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">140,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	140,000						140,000		
140,000						140,000				
Other Equipment - 590	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">58,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">58,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	58,000						58,000		
58,000						58,000				
Total EE	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">198,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">198,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> </tr> </table>	198,000		0		0		198,000		0
198,000		0		0		198,000		0		
Total PSD	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> </tr> </table>	0		0		0		0		0
0		0		0		0		0		
Total TRF	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> </tr> </table>	0		0		0		0		0
0		0		0		0		0		
Grand Total	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">198,000</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">198,000</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> </tr> </table>	198,000	0.00	0	0.00	0	0.00	198,000	0.00	0
198,000	0.00	0	0.00	0	0.00	198,000	0.00	0		
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Gov Rec GR DOLLARS</th> <th style="width: 10%;">Gov Rec GR FTE</th> <th style="width: 10%;">Gov Rec FED DOLLARS</th> <th style="width: 10%;">Gov Rec FED FTE</th> <th style="width: 10%;">Gov Rec OTHER DOLLARS</th> <th style="width: 10%;">Gov Rec OTHER FTE</th> <th style="width: 10%;">Gov Rec TOTAL DOLLARS</th> <th style="width: 10%;">Gov Rec TOTAL FTE</th> <th style="width: 10%;">Gov Rec One-Time DOLLARS</th> </tr> </table>	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> </tr> </table>	0	0.00	0	0.00	0	0.00	0	0.00	0
0	0.00	0	0.00	0	0.00	0	0.00	0		
Supplies - 190	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">140,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">140,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	140,000						140,000		
140,000						140,000				
Other Equipment - 590	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">58,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">58,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	58,000						58,000		
58,000						58,000				
Total EE	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">198,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">198,000</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> </tr> </table>	198,000		0		0		198,000		0
198,000		0		0		198,000		0		
Total PSD	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> </tr> </table>	0		0		0		0		0
0		0		0		0		0		
Total TRF	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> <td style="width: 10%;"></td> <td style="width: 10%;">0</td> </tr> </table>	0		0		0		0		0
0		0		0		0		0		
Grand Total	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">198,000</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">198,000</td> <td style="width: 10%;">0.00</td> <td style="width: 10%;">0</td> </tr> </table>	198,000	0.00	0	0.00	0	0.00	198,000	0.00	0
198,000	0.00	0	0.00	0	0.00	198,000	0.00	0		

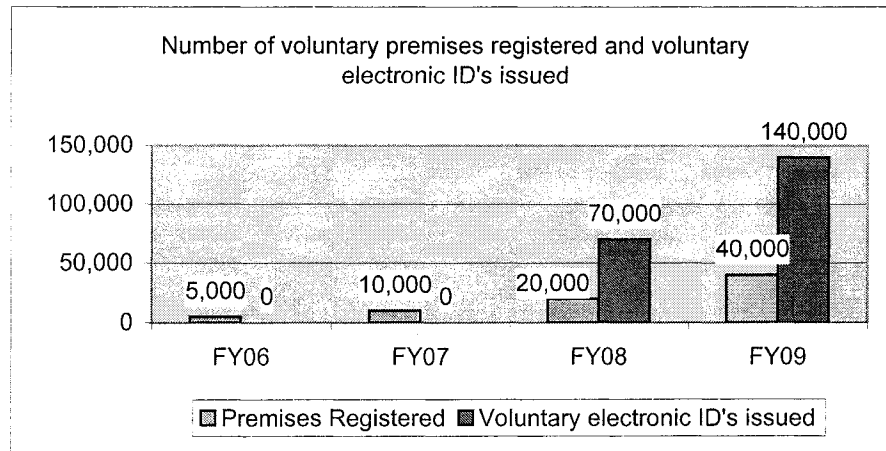
NEW DECISION ITEM
RANK: 22 OF 25

Agriculture
Animal Health
Steamlining Equipment and Supplies

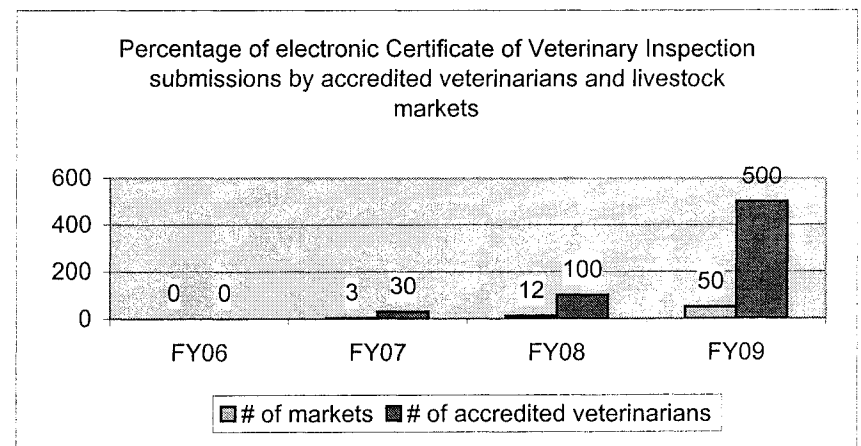
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Program	FY06	FY07	FY08	FY09
Livestock Markets	122	127	127	128
Dealers registered	261	276	276	276
Voluntary disease control program participants	701	700	700	700
Private veterinarians served	1970	1,975	1,975	2000
Number of NPIP participants	163	185	185	185
Total	3217	3263	3263	3289

6d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Streamlining Equipment and Supplies		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request is necessary for the implementation of the Animal Health Streamlining and Premises Registration. The two are critically intertwined. By updating and modernizing our regulatory process, we will provide benefits to producers, veterinarians and market owners. Public awareness from marketing and education combined with potential trade advantages offered to producers should allow the program to quickly attain performance targets.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
STREAMLINING E&E - 1350013								
OTHER EQUIPMENT	0	0.00	0	0.00	198,000	0.00	198,000	0.00
TOTAL - EE	0	0.00	0	0.00	198,000	0.00	198,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$198,000	0.00	\$198,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$198,000	0.00	\$198,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	750	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	750	0.00	1	0.00	1	0.00	1	0.00
TOTAL	750	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$750	0.00	\$1	0.00	\$1	0.00	\$1	0.00

1/24/07 16:27

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnities

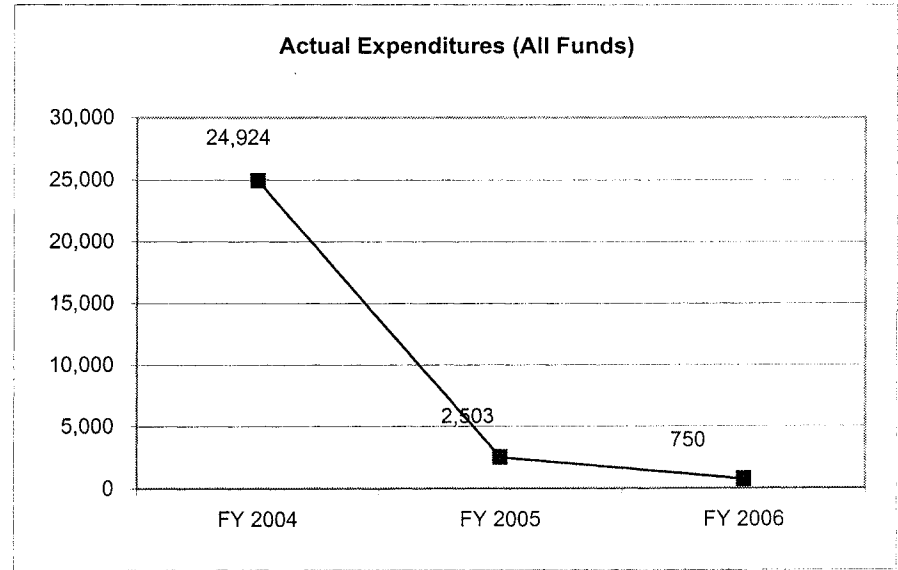
CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	24,924	2,503	750	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,924	2,503	750	N/A
Actual Expenditures (All Funds)	24,924	2,503	750	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$1 estimated appropriation was increased to meet indemnity needs in FY 2004 - FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	750	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	750	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$750	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$750	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	1,460,056	1	1,460,057
FEDERAL	707,580	0	707,580
OTHER	487,134	0	487,134
TOTAL	2,654,770	1	2,654,771

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

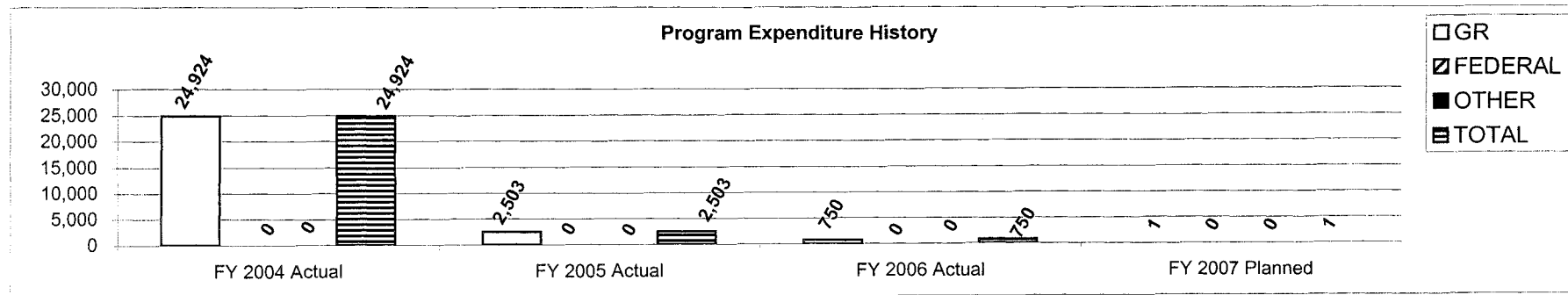
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

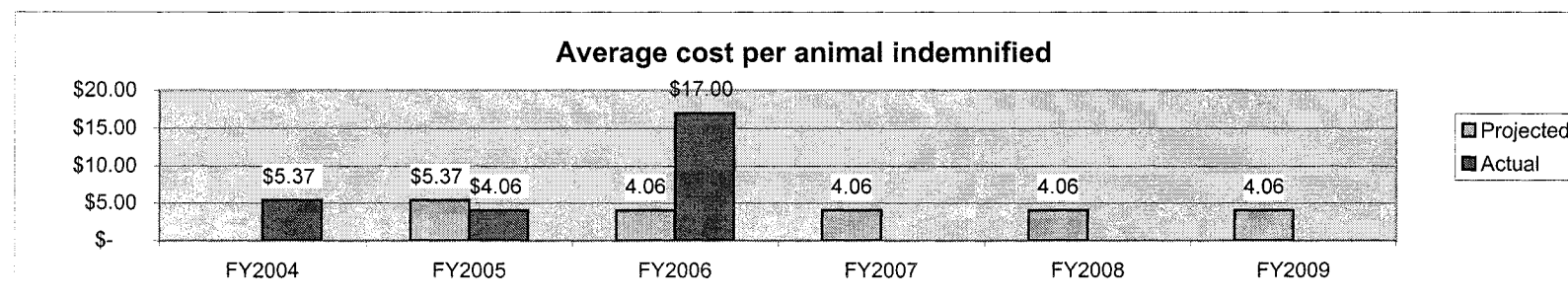
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	NA	8	NA	3	NA	1	1	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	594,146	15.30	651,106	16.00	651,106	16.00	651,106	16.00	
AGRICULTURE-FEDERAL AND OTHER	14,315	0.37	41,858	1.00	33,011	0.50	33,011	0.50	
TOTAL - PS	608,461	15.67	692,964	17.00	684,117	16.50	684,117	16.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	85,641	0.00	75,035	0.00	75,035	0.00	75,035	0.00	
AGRICULTURE-FEDERAL AND OTHER	7,141	0.00	41,180	0.00	41,180	0.00	41,180	0.00	
TOTAL - EE	92,782	0.00	116,215	0.00	116,215	0.00	116,215	0.00	
TOTAL	701,243	15.67	809,179	17.00	800,332	16.50	800,332	16.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,533	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	990	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,523	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	20,523	0.00	
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,858	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	15	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,873	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,873	0.00	0	0.00	
GRAND TOTAL	\$701,243	15.67	\$809,179	17.00	\$810,205	16.50	\$820,855	16.50	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35660C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Regulatory Services		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	651,106	33,011	0	684,117
EE	75,035	41,180	0	116,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	726,141	74,191	0	800,332
FTE	16.00	0.50	0.00	16.50

Est. Fringe	318,326	16,139	0	334,465
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	651,106	33,011	0	684,117
EE	75,035	41,180	0	116,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	726,141	74,191	0	800,332
FTE	16.00	0.50	0.00	16.50

Est. Fringe	318,326	16,139	0	334,465
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program which provides regulatory oversight to the grain warehouse and grain merchandising industry. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

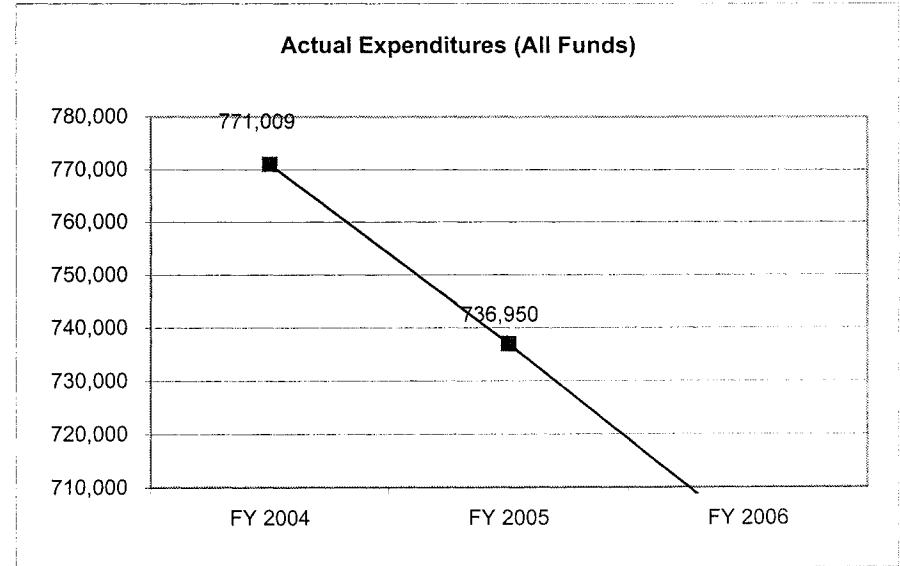
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	855,935	843,930	779,998	779,998
Less Reverted (All Funds)	(23,087)	(41,418)	(18,782)	N/A
Budget Authority (All Funds)	832,848	802,512	761,216	N/A
Actual Expenditures (All Funds)	771,009	736,950	701,243	N/A
Unexpended (All Funds)	61,839	65,562	59,973	N/A
Unexpended, by Fund:				
General Revenue	1,309	26	1	N/A
Federal	60,530	65,536	59,972	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.00	651,106	41,858	0	692,964	
		EE	0.00	75,035	41,180	0	116,215	
		Total	17.00	726,141	83,038	0	809,179	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2803 6119	PS	(0.50)	0	(8,847)	0	(8,847)	Reduction of core FTE to offset requested new FTE.
NET DEPARTMENT CHANGES			(0.50)	0	(8,847)	0	(8,847)	
DEPARTMENT CORE REQUEST								
		PS	16.50	651,106	33,011	0	684,117	
		EE	0.00	75,035	41,180	0	116,215	
		Total	16.50	726,141	74,191	0	800,332	
GOVERNOR'S RECOMMENDED CORE								
		PS	16.50	651,106	33,011	0	684,117	
		EE	0.00	75,035	41,180	0	116,215	
		Total	16.50	726,141	74,191	0	800,332	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Regulatory Services' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$13,134 GR	The Grain Regulatory Services' program believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
From PS to EE to replace a high-cost, high-mileage vehicle.	The program has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
ACCOUNTANT II	40,848	1.00	42,482	1.00	42,482	1.00	42,482	1.00
EXECUTIVE I	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
MEDIATOR	0	0.00	41,858	1.00	33,011	0.50	33,011	0.50
GRAIN REGULATORY AUDITOR II	304,297	8.53	346,194	9.00	346,194	9.00	346,194	9.00
GRAIN REGULATORY AUDITOR III	82,525	2.00	85,825	2.00	85,825	2.00	85,825	2.00
AGRICULTURE MGR B2	54,072	1.00	56,235	1.00	56,235	1.00	56,235	1.00
DEPUTY STATE DEPT DIRECTOR	8,720	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	39,756	0.52	39,686	0.50	39,686	0.50	39,686	0.50
DESIGNATED PRINCIPAL ASST DIV	16,563	0.52	16,536	0.50	16,536	0.50	16,536	0.50
TOTAL - PS	608,461	15.67	692,964	17.00	684,117	16.50	684,117	16.50
TRAVEL, IN-STATE	20,615	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TRAVEL, OUT-OF-STATE	8,654	0.00	7,478	0.00	7,478	0.00	7,478	0.00
SUPPLIES	24,229	0.00	31,959	0.00	31,959	0.00	31,959	0.00
PROFESSIONAL DEVELOPMENT	3,846	0.00	10,280	0.00	10,280	0.00	10,280	0.00
COMMUNICATION SERV & SUPP	4,089	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	1,628	0.00	8,000	0.00	8,000	0.00	8,000	0.00
M&R SERVICES	10,500	0.00	8,903	0.00	8,903	0.00	8,903	0.00
MOTORIZED EQUIPMENT	14,676	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	495	0.00	495	0.00	495	0.00
OTHER EQUIPMENT	2,390	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	217	0.00	5,400	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,938	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	92,782	0.00	116,215	0.00	116,215	0.00	116,215	0.00
GRAND TOTAL	\$701,243	15.67	\$809,179	17.00	\$800,332	16.50	\$800,332	16.50
GENERAL REVENUE	\$679,787	15.30	\$726,141	16.00	\$726,141	16.00	\$726,141	16.00
FEDERAL FUNDS	\$21,456	0.37	\$83,038	1.00	\$74,191	0.50	\$74,191	0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Agriculture

Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 650 million bushels of grain valued at more than \$2 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

3. Are there federal matching requirements? If yes, please explain.

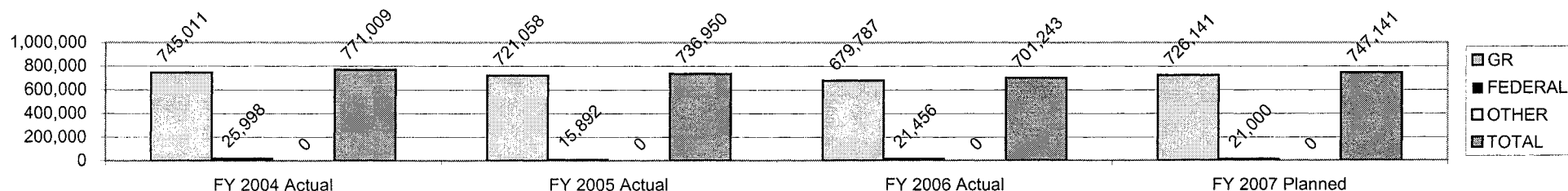
Yes, The MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



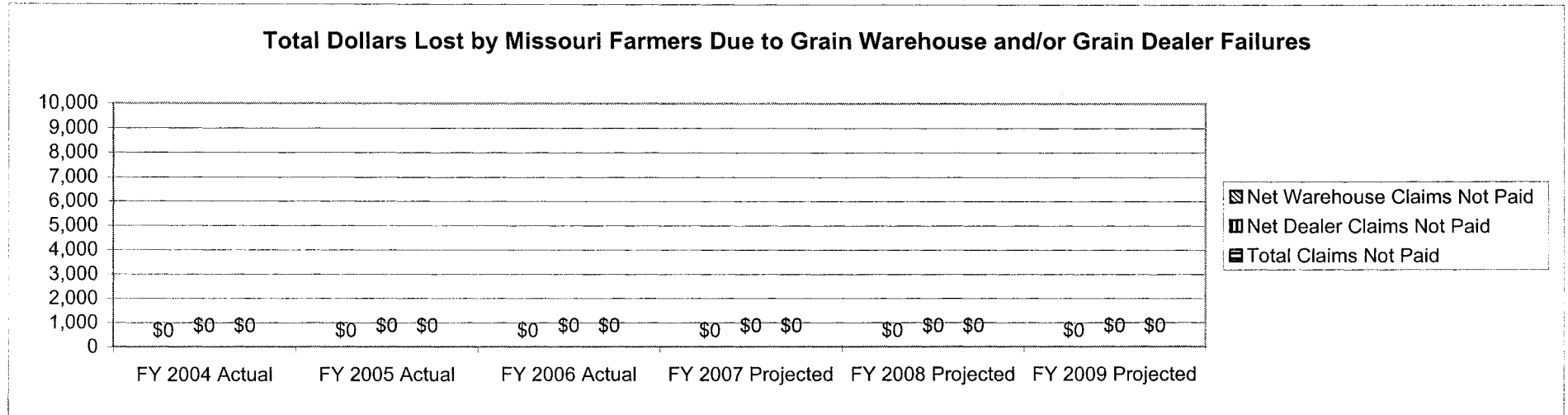
6. What are the sources of the "Other " funds?

N/A

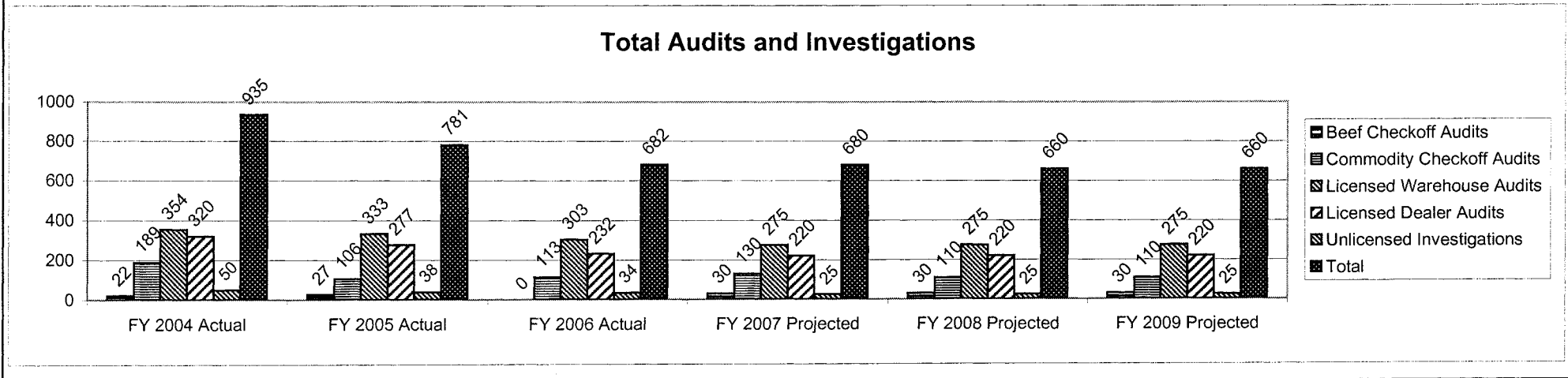
PROGRAM DESCRIPTION

Department of Agriculture
 Grain Regulatory Services
 Program is found in the following core budget(s): Grain Regulatory Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

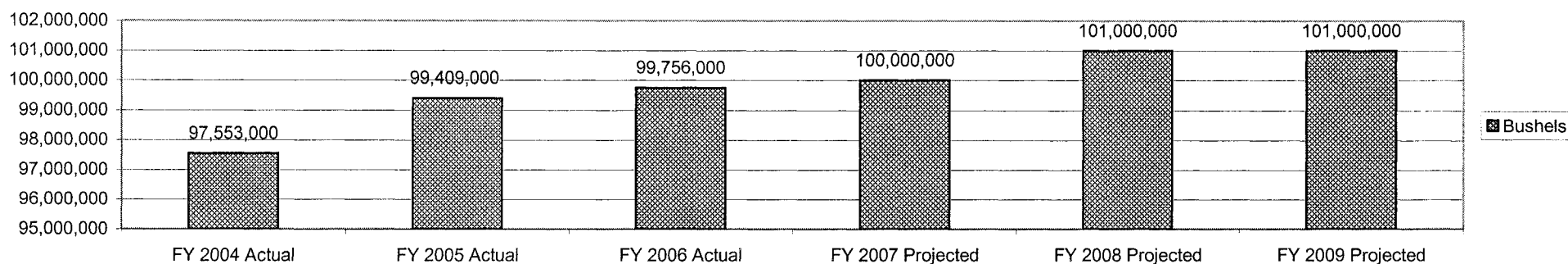
Department of Agriculture

Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

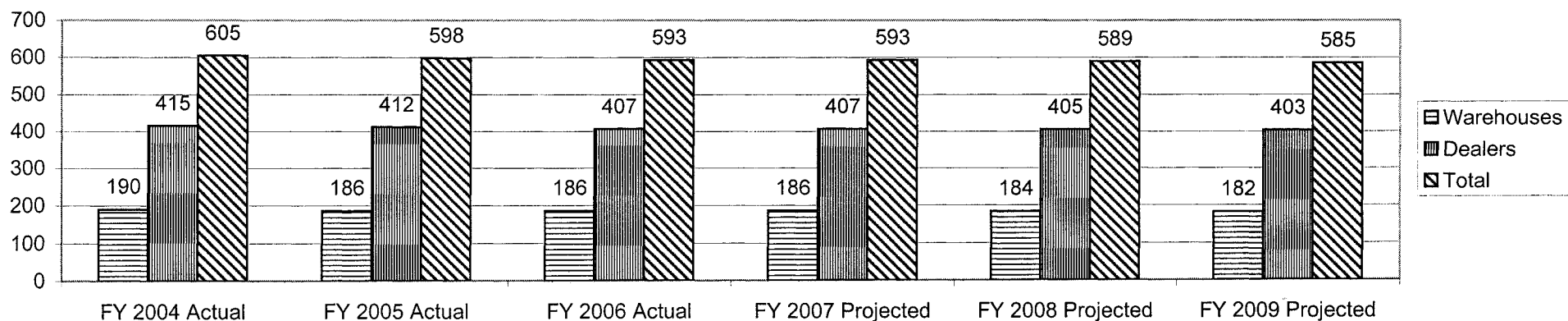
7b. Efficiency Measure Con't.

State Licensed Public Grain Storage Capacity



7c. Provide the number of clients/individuals served, if applicable.

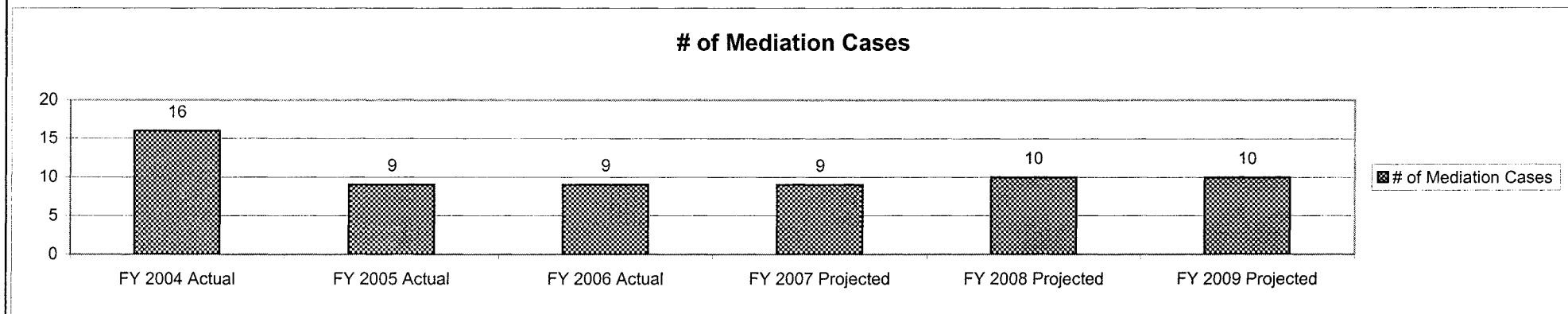
Licensed Grain Dealers and Warehouses



PROGRAM DESCRIPTION

Department of Agriculture
Grain Regulatory Services
 Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.
 Con't.



7d. Provide a customer satisfaction measure, if available.
 N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	945	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,274	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	979	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	990	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	10,386	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	2,575	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,687	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,191	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,523	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,523	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,533	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$990	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	944,177	36.76	1,588,701	52.50	1,460,274	48.50	1,460,274	48.50	48.50
TOTAL - PS	944,177	36.76	1,588,701	52.50	1,460,274	48.50	1,460,274	48.50	48.50
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	206,251	0.00	305,638	0.00	352,047	0.00	352,047	0.00	0.00
TOTAL - EE	206,251	0.00	305,638	0.00	352,047	0.00	352,047	0.00	0.00
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	377	0.00	100,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL - PD	377	0.00	100,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL	1,150,805	36.76	1,994,339	52.50	1,842,321	48.50	1,842,321	48.50	48.50
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	43,809	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,809	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,809	0.00	0.00
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	0	0.00	0	0.00	13,113	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	13,113	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	13,113	0.00	0	0.00	0.00
GRAND TOTAL	\$1,150,805	36.76	\$1,994,339	52.50	\$1,855,434	48.50	\$1,886,130	48.50	48.50

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35610C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Inspection Services		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,460,274	1,460,274
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,842,321	1,842,321
FTE	0.00	0.00	48.50	48.50

Est. Fringe	0	0	639,308	639,308
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,460,274	1,460,274
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,842,321	1,842,321
FTE	0.00	0.00	48.50	48.50

Est. Fringe	0	0	639,308	639,308
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Kansas City, Laddonia, Marshall, New Madrid, and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

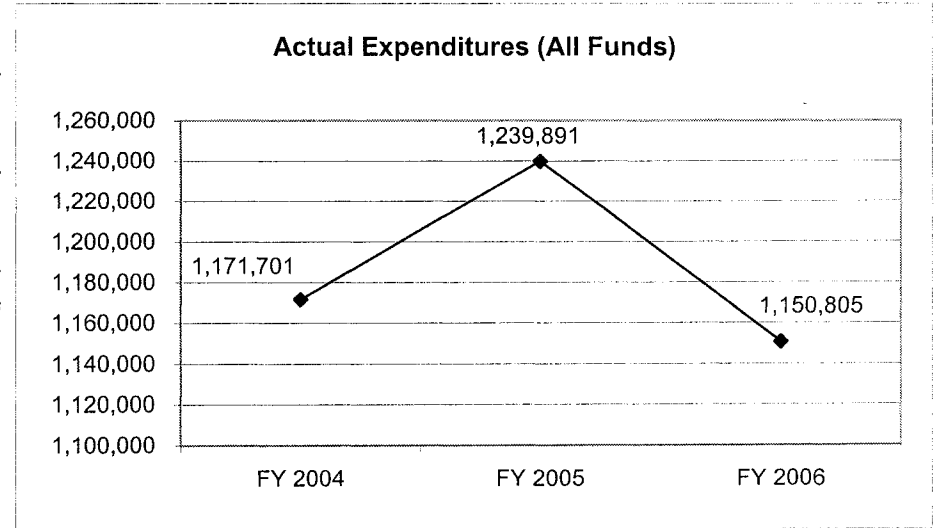
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,251,538	1,912,738	1,908,709	1,994,339
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,251,538	1,912,738	1,908,709	N/A
Actual Expenditures (All Funds)	1,171,701	1,239,891	1,150,805	N/A
Unexpended (All Funds)	1,079,837	672,847	757,904	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,079,837	672,847	757,904	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	52.50	0	0	1,588,701	1,588,701	
				EE	0.00	0	0	305,638	305,638	
				PD	0.00	0	0	100,000	100,000	
				Total	52.50	0	0	1,994,339	1,994,339	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	2363	2388		EE	0.00	0	0	(23,591)	(23,591)	Transfer out Grain Inspection software maintenance & repair funding to OA ITSD.
Core Reduction	2804	3201		PS	(4.00)	0	0	(128,427)	(128,427)	Reduction of core FTE to offset requested new FTE.
Core Reallocation	1115	4552		EE	0.00	0	0	70,000	70,000	
Core Reallocation	1115	4552		PD	0.00	0	0	(70,000)	(70,000)	
NET DEPARTMENT CHANGES					(4.00)	0	0	(152,018)	(152,018)	
DEPARTMENT CORE REQUEST										
				PS	48.50	0	0	1,460,274	1,460,274	
				EE	0.00	0	0	352,047	352,047	
				PD	0.00	0	0	30,000	30,000	
				Total	48.50	0	0	1,842,321	1,842,321	
GOVERNOR'S RECOMMENDED CORE										
				PS	48.50	0	0	1,460,274	1,460,274	
				EE	0.00	0	0	352,047	352,047	
				PD	0.00	0	0	30,000	30,000	
				Total	48.50	0	0	1,842,321	1,842,321	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,661	0.99	26,894	1.00	26,894	1.00	26,894	1.00
GRAIN INSPECTOR I	34,703	1.71	84,552	4.00	84,552	4.00	84,552	4.00
GRAIN INSPECTOR II	132,482	5.12	303,160	11.00	228,160	8.00	228,160	8.00
GRAIN INSPECTOR III	161,208	5.00	214,656	6.00	214,656	6.00	214,656	6.00
GRAIN INSPECTOR IV	193,824	5.00	247,936	6.00	247,936	6.00	247,936	6.00
GRAIN INSPECTOR V	38,532	1.00	38,376	1.00	38,376	1.00	38,376	1.00
GRAIN SAMPLER	58,834	2.91	82,472	4.00	82,472	4.00	82,472	4.00
GRAIN INSPECT COMPLIANCE COOR	0	0.00	53,427	1.00	0	0.00	0	0.00
AGRICULTURE MGR B2	23,372	0.39	60,632	1.00	60,632	1.00	60,632	1.00
DIVISION DIRECTOR	0	0.00	39,686	0.50	39,686	0.50	39,686	0.50
DESIGNATED PRINCIPAL ASST DIV	21,456	0.46	48,438	1.50	48,438	1.50	48,438	1.50
GRAIN INSPECTION WORKER	254,105	14.18	388,472	15.50	388,472	15.50	388,472	15.50
TOTAL - PS	944,177	36.76	1,588,701	52.50	1,460,274	48.50	1,460,274	48.50
TRAVEL, IN-STATE	3,715	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TRAVEL, OUT-OF-STATE	1,179	0.00	7,830	0.00	7,830	0.00	7,830	0.00
FUEL & UTILITIES	4,199	0.00	9,992	0.00	9,992	0.00	9,992	0.00
SUPPLIES	89,684	0.00	116,875	0.00	116,875	0.00	116,875	0.00
PROFESSIONAL DEVELOPMENT	480	0.00	7,500	0.00	7,500	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	14,540	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	73,195	0.00	45,000	0.00	115,000	0.00	115,000	0.00
JANITORIAL SERVICES	179	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	7,734	0.00	35,235	0.00	11,644	0.00	11,644	0.00
MOTORIZED EQUIPMENT	0	0.00	11,550	0.00	11,550	0.00	11,550	0.00
OFFICE EQUIPMENT	439	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	10,224	0.00	20,611	0.00	20,611	0.00	20,611	0.00
EQUIPMENT RENTALS & LEASES	112	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	571	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	206,251	0.00	305,638	0.00	352,047	0.00	352,047	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	30,000	0.00	30,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	377	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	377	0.00	100,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$1,150,805	36.76	\$1,994,339	52.50	\$1,842,321	48.50	\$1,842,321	48.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,150,805	36.76	\$1,994,339	52.50	\$1,842,321	48.50	\$1,842,321	48.50

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin and official rice inspection services under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

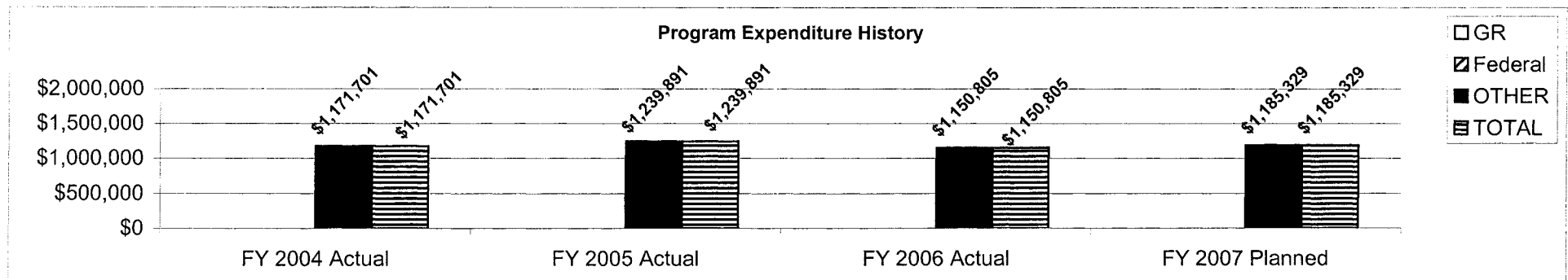
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural and/or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

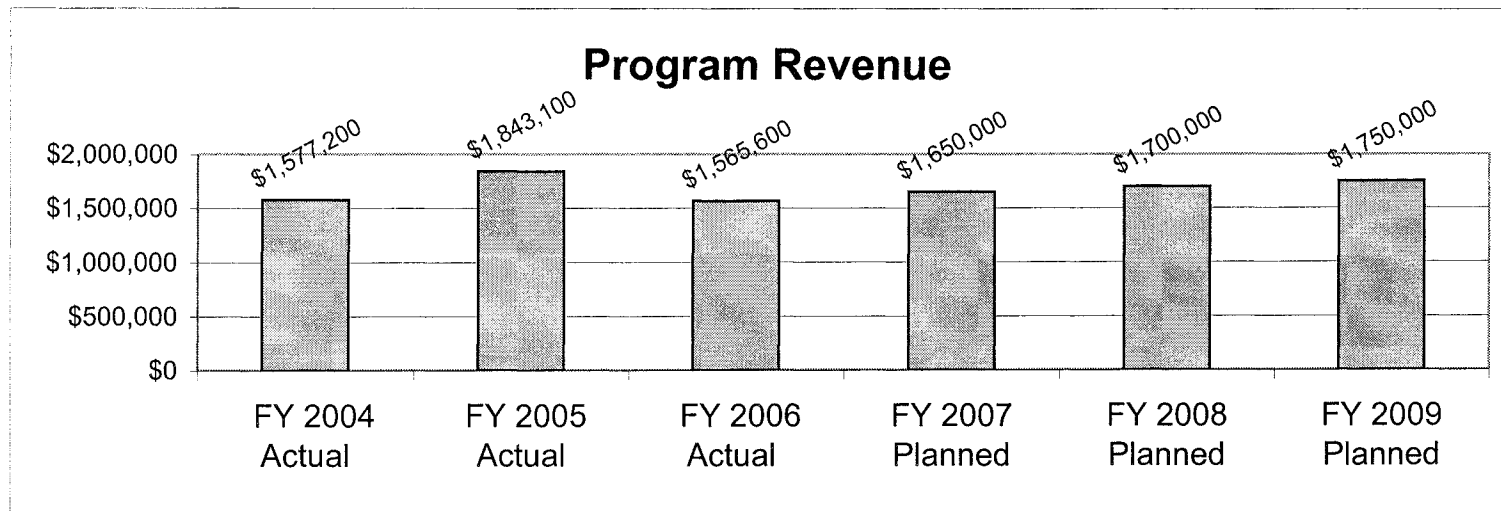
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

During fiscal years 1998 through 2002 average annual revenue for the program was \$1,515,000 and expenses exceeded revenues by an average of \$57,000. Without implementing fee increases, during fiscal years 2004 through 2006 annual revenues averaged \$1,642,000 and revenues exceeded expenses by an average of \$42,000.



PROGRAM DESCRIPTION

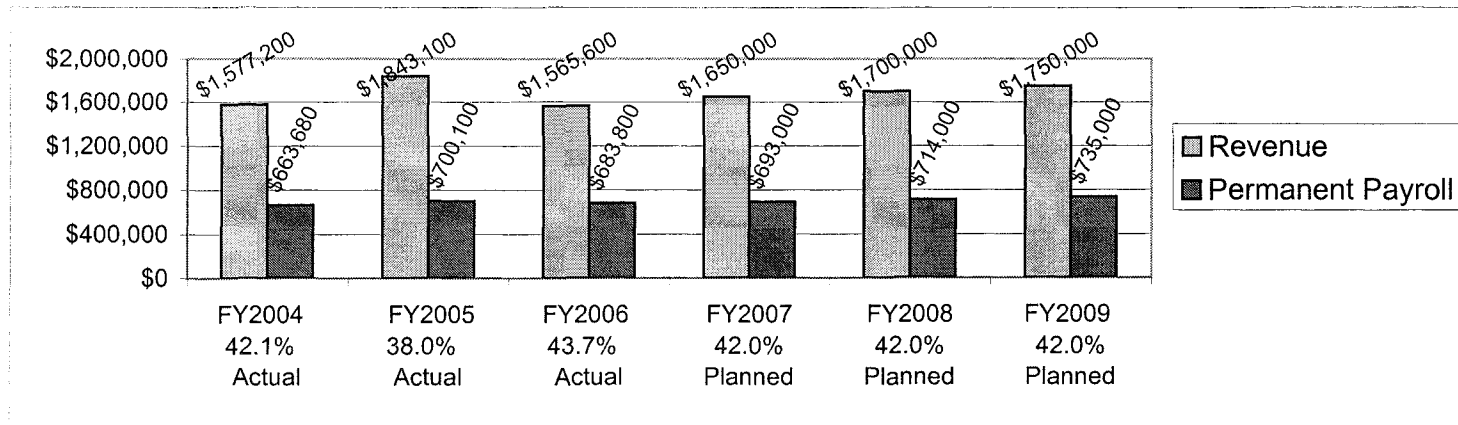
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.

During fiscal years 1999 through 2001, annual permanent payroll for the program averaged \$814,016 or 54.6% of annual revenue. During fiscal years 2004 through 2006 annual permanent payroll averaged \$682,500 or 41.1% of annual revenue.



7c. Provide the number of clients/individuals served, if applicable.

An estimated 500 grain producers and grain companies request inspection services each year. In fiscal year 2006 a total of 61 grain customers were billed more than \$1,000 each for inspection services including 30 that were billed more than \$10,000 each.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	807	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	2,537	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	6,845	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	6,440	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	7,438	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	1,151	0.00
GRAIN SAMPLER	0	0.00	0	0.00	0	0.00	2,474	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,819	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,191	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,453	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	11,654	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,809	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,809	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	33,530	1.33	80,495	2.75	53,825	2.25	53,825	2.25	2.25
TOTAL - PS	33,530	1.33	80,495	2.75	53,825	2.25	53,825	2.25	2.25
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	8,591	0.00	22,446	0.00	22,446	0.00	22,446	0.00	0.00
TOTAL - EE	8,591	0.00	22,446	0.00	22,446	0.00	22,446	0.00	0.00
TOTAL	42,121	1.33	102,941	2.75	76,271	2.25	76,271	2.25	2.25
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	1,615	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,615	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,615	0.00	0.00
GRAND TOTAL	\$42,121	1.33	\$102,941	2.75	\$76,271	2.25	\$77,886	2.25	2.25

1/24/07 16:27

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMMODITY MERCHANDISING PROG									
CORE									
PROGRAM-SPECIFIC									
COMMODITY COUNCIL MERCHANISING	201,110	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
AQUACULTURE MKTING DEVELOPMENT	7,755	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
APPLE MERCHANDISING	4,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0.00
MO WINE MARKETING/RESEARCH DEV	33,786	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL - PD	246,651	0.00	137,000	0.00	137,000	0.00	137,000	0.00	0.00
TOTAL	246,651	0.00	137,000	0.00	137,000	0.00	137,000	0.00	0.00
GRAND TOTAL	\$246,651	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00	0.00

1/24/07 16:27

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	53,825	53,825
EE	0	0	22,446	22,446
PSD	0	0	137,000	137,000
TRF	0	0	0	0
Total	0	0	213,271	213,271
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	26,315	26,315
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	53,825	53,825
EE	0	0	22,446	22,446
PSD	0	0	137,000	137,000
TRF	0	0	0	0
Total	0	0	213,271	213,271
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	26,315	26,315
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Merchandising Administration Program provides centralized administration for the collection and distribution of assessment fees for nine commodity check off programs. The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

The core decision item requests the spending authority needed to offer centralized administrative services for nine commodity check off programs.

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Merchandising Administration

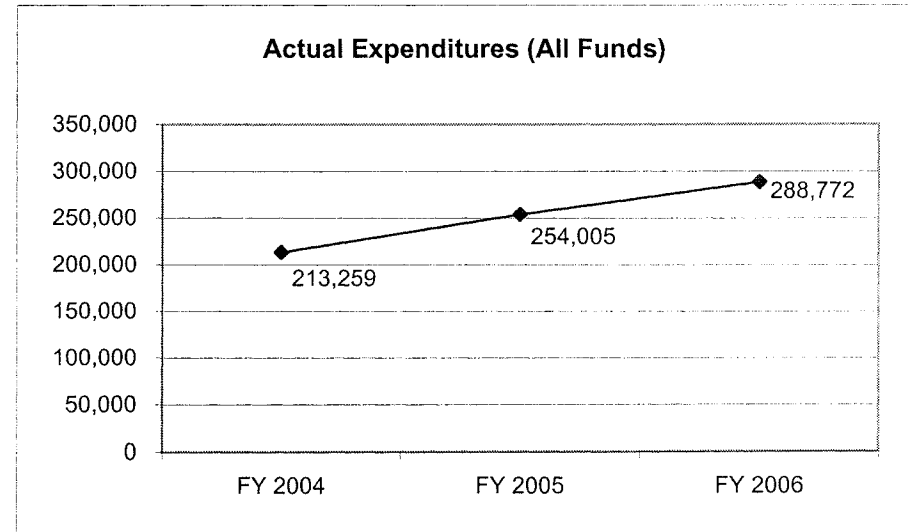
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	290,145	304,421	346,050	236,399
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	290,145	304,421	346,050	N/A
Actual Expenditures (All Funds)	213,259	254,005	288,772	N/A
Unexpended (All Funds)	76,886	50,416	57,278	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	79,886	50,416	57,278	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$137,000 PSD estimated appropriation was increased to meet commodity program needs in FY 2004 - FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.75	0	0	80,495	80,495	
		EE	0.00	0	0	22,446	22,446	
		Total	2.75	0	0	102,941	102,941	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2805 2417	PS	(0.50)	0	0	(26,670)	(26,670)	Reduction of core FTE to offset requested new FTE.
NET DEPARTMENT CHANGES			(0.50)	0	0	(26,670)	(26,670)	
DEPARTMENT CORE REQUEST								
		PS	2.25	0	0	53,825	53,825	
		EE	0.00	0	0	22,446	22,446	
		Total	2.25	0	0	76,271	76,271	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.25	0	0	53,825	53,825	
		EE	0.00	0	0	22,446	22,446	
		Total	2.25	0	0	76,271	76,271	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	18,738	0.75	25,350	1.00	25,350	1.00	25,350	1.00
PLANNER III	0	0.00	26,670	0.50	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	7,619	0.24	13,229	0.40	13,229	0.40	13,229	0.40
STUDENT WORKER	0	0.00	8,742	0.60	8,742	0.60	8,742	0.60
OFFICE WORKER MISCELLANEOUS	7,173	0.34	6,504	0.25	6,504	0.25	6,504	0.25
TOTAL - PS	33,530	1.33	80,495	2.75	53,825	2.25	53,825	2.25
TRAVEL, IN-STATE	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	5,633	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	1,026	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,427	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	505	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	8,591	0.00	22,446	0.00	22,446	0.00	22,446	0.00
GRAND TOTAL	\$42,121	1.33	\$102,941	2.75	\$76,271	2.25	\$76,271	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42,121	1.33	\$102,941	2.75	\$76,271	2.25	\$76,271	2.25

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	45,541	0.00	137,000	0.00	137,000	0.00	137,000	0.00
REFUNDS	201,110	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	246,651	0.00	137,000	0.00	137,000	0.00	137,000	0.00
GRAND TOTAL	\$246,651	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$246,651	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums have established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Merchandising Administration Program (CMAP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CMAP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CMAP collection and distribution services are mandated for 3 of the 9 check off programs. CMAP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The CMAP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

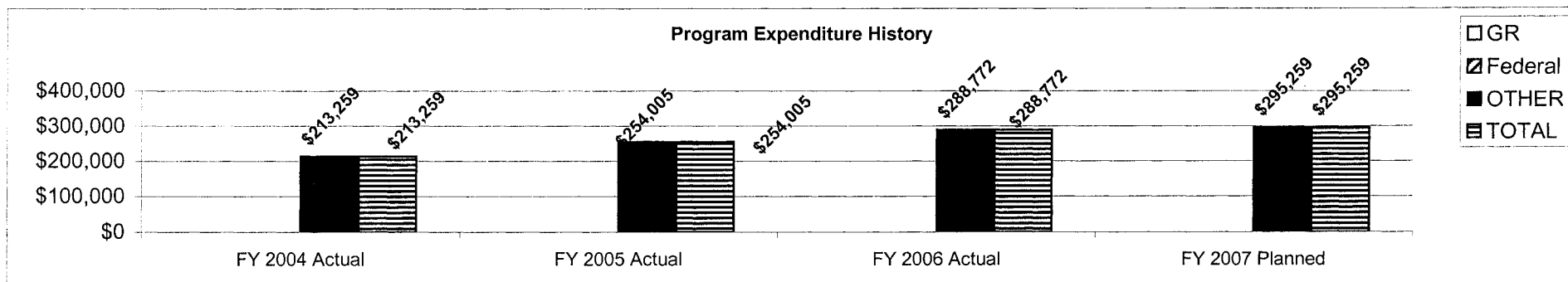
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

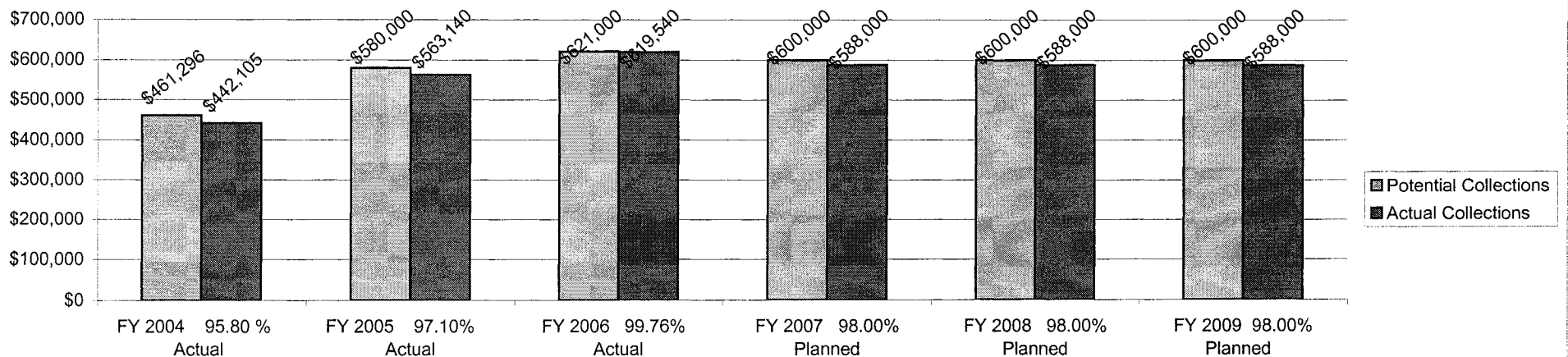
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service. Potential collections for FY07-09 are based on the average Missouri rice production for crop years 2004 and 2005.



PROGRAM DESCRIPTION

Department: Agriculture

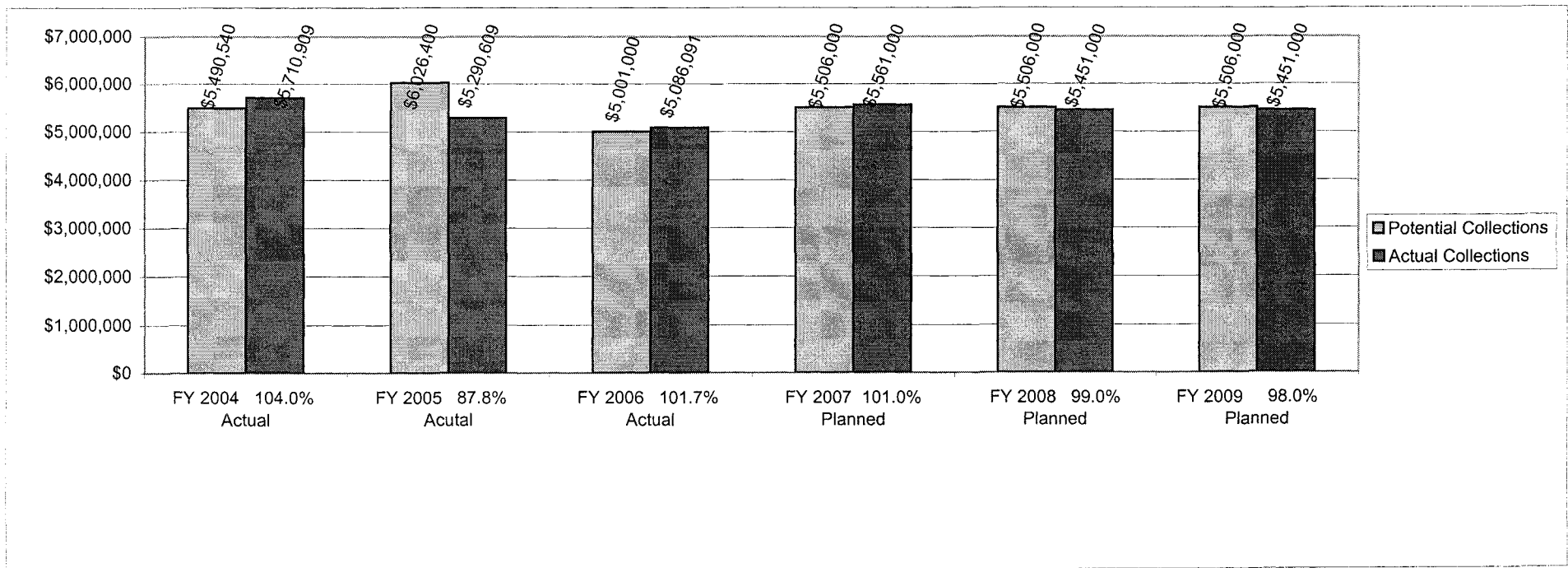
Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7a. Provide an effectiveness measure (continued).

Compare the amount of Missouri soybean check off fees collected to potential check off collections. Potential collections are 0.5% of the value of Missouri's annual soybean production as reported by the Missouri Agricultural Statistics Service. Potential collections for FY07-09 are 0.5% the average value of Missouri soybean production for crop years 2003 through 2005.

Carry over stocks from the record 223 million bushel soybean crop in 2004 is reflected in the 87.8% checkoff collection rate in FY05. Some of these carryover stocks are reflected in our FY06 and FY07 collections rates that exceed 100% of potential collections.



PROGRAM DESCRIPTION

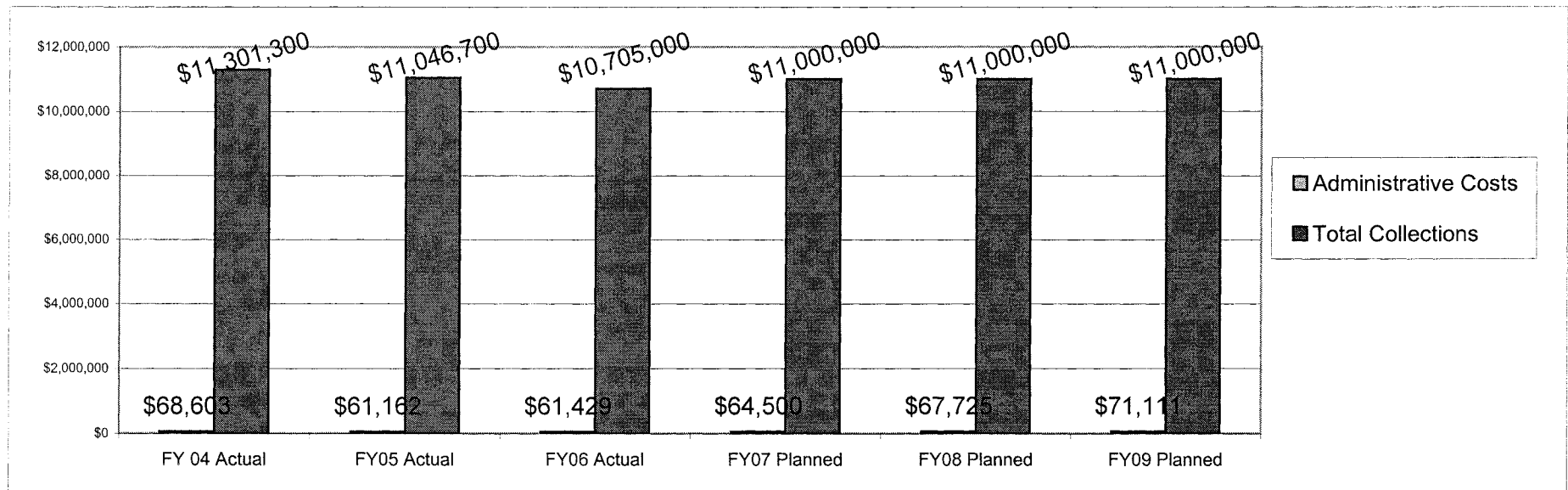
Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections. FY07-09 administrative costs reflect 5% annual increases. The FY07-09 collections amount is the 3 year average from FY 04-05.



7c. Provide the number of clients/individuals served, if applicable.

The CMAP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	761	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	397	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	262	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,615	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,615	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,615	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,305,976	35.12	1,502,801	39.75	1,502,801	39.75	1,502,801	39.75
AGRICULTURE-FEDERAL AND OTHER	341,615	10.84	380,332	10.00	380,332	9.50	380,332	9.50
TOTAL - PS	1,647,591	45.96	1,883,133	49.75	1,883,133	49.25	1,883,133	49.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	250,790	0.00	219,165	0.00	196,484	0.00	196,484	0.00
AGRICULTURE-FEDERAL AND OTHER	333,008	0.00	485,197	0.00	485,197	0.00	485,197	0.00
ORGANIC PROD & CERTIFICATION	9,026	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	592,824	0.00	704,362	0.00	681,681	0.00	681,681	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	259	0.00	2,000	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	17,218	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL - PD	17,477	0.00	21,475	0.00	19,475	0.00	19,475	0.00
TOTAL	2,257,892	45.96	2,608,970	49.75	2,584,289	49.25	2,584,289	49.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,085	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	11,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,495	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,495	0.00
LABORATORY EQUIPMENT - 1350015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	710,909	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	710,909	0.00
TOTAL	0	0.00	0	0.00	80,000	0.00	710,909	0.00
SEED PROGRAM INFO SYSTEM - 1350008								
EXPENSE & EQUIPMENT								

1/24/07 16:27

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
SEED PROGRAM INFO SYSTEM - 1350008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,700	0.00	5,700	0.00
TOTAL - EE	0	0.00	0	0.00	5,700	0.00	5,700	0.00
TOTAL	0	0.00	0	0.00	5,700	0.00	5,700	0.00
FUEL INCREASE - 1350021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,893	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	14,942	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,835	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,835	0.00	0	0.00
GRAND TOTAL	\$2,257,892	45.96	\$2,608,970	49.75	\$2,697,824	49.25	\$3,357,393	49.25

1/24/07 16:27

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CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Plant Industries

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,502,801	380,332	0	1,883,133
EE	196,484	485,197	0	681,681
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	1,699,285	885,004	0	2,584,289

FTE 39.75 9.50 0.00 49.25

Est. Fringe	735,771	186,211	0	921,982
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,502,801	380,332	0	1,883,133
EE	196,484	485,197	0	681,681
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	1,699,285	885,004	0	2,584,289

FTE 39.75 9.50 0.00 49.25

Est. Fringe	735,771	186,211	0	921,982
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus and two programs, which together administer 14 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

3. PROGRAM LISTING (list programs included in this core funding)

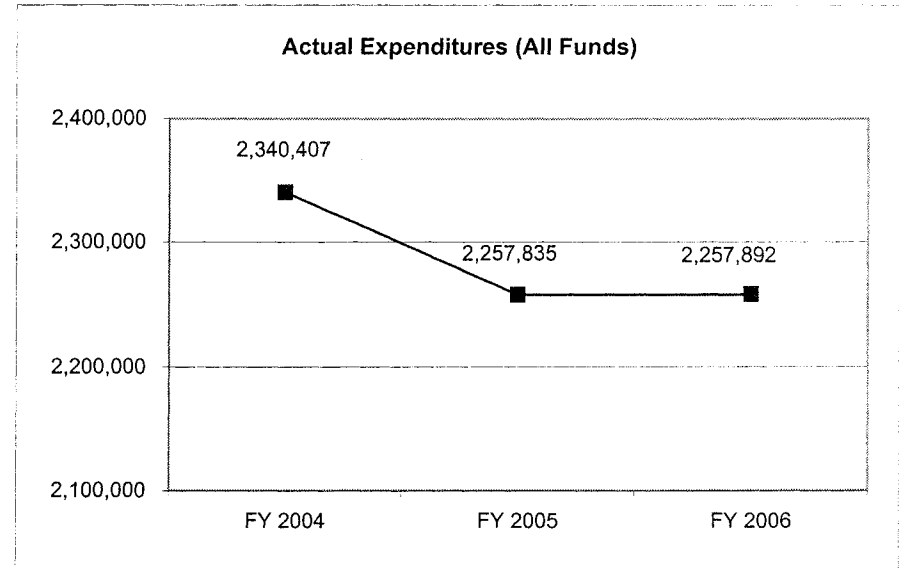
Feed and Seed
Forest Resources
Fresh Fruit & Vegetable Inspection
Integrated Pest Management
Pesticide Control
Plant Pest Control

CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Plant Industries

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,616,307	2,879,912	2,547,020	2,608,970
Less Reverted (All Funds)	(46,425)	(85,000)	0	N/A
Budget Authority (All Funds)	2,569,882	2,794,912	2,547,020	N/A
Actual Expenditures (All Funds)	2,340,407	2,257,835	2,257,892	N/A
Unexpended (All Funds)	229,475	537,077	289,128	N/A
Unexpended, by Fund:				
General Revenue	0	6,693	11,043	N/A
Federal	229,475	410,140	159,611	N/A
Other	0	120,244	118,474	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	49.75	1,502,801	380,332	0	1,883,133	
				EE	0.00	219,165	485,197	0	704,362	
				PD	0.00	2,000	19,475	0	21,475	
				Total	49.75	1,723,966	885,004	0	2,608,970	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	291	7360		EE	0.00	(24,681)	0	0	(24,681)	PHYTOSANITY INSPECTIONS
Core Reduction	2806	0255		PS	(0.50)	0	0	0	0	Reduction of core FTE to offset requested new FTE.
Core Reallocation	761	7360		EE	0.00	2,000	0	0	2,000	
Core Reallocation	761	7360		PD	0.00	(2,000)	0	0	(2,000)	
NET DEPARTMENT CHANGES					(0.50)	(24,681)	0	0	(24,681)	
DEPARTMENT CORE REQUEST										
				PS	49.25	1,502,801	380,332	0	1,883,133	
				EE	0.00	196,484	485,197	0	681,681	
				PD	0.00	0	19,475	0	19,475	
				Total	49.25	1,699,285	885,004	0	2,584,289	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.25	1,502,801	380,332	0	1,883,133	
				EE	0.00	196,484	485,197	0	681,681	
				PD	0.00	0	19,475	0	19,475	
				Total	49.25	1,699,285	885,004	0	2,584,289	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Plant Industries General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$63,361 GR	The Plant Industries division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Plant Industries division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
- \$41,411 from PS to EE to replace the Inductively Coupled Plasma (ICP) instrument in the Feed and Seed Laboratory. - \$21,950 from PS to EE to replace an x-ray fluorescence spectrometer in the Feed and Seed Laboratory.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
SR OFC SUPPORT ASST (STENO)	101,328	4.00	105,381	4.00	105,372	4.00	105,372	4.00
SR OFC SUPPORT ASST (KEYBRD)	29,509	1.36	59,228	2.75	45,588	2.00	45,588	2.00
CHEMIST III	107,584	3.00	112,283	3.00	112,284	3.00	112,284	3.00
CHEMIST IV	42,756	1.00	44,466	1.00	44,472	1.00	44,472	1.00
SEED ANALYST II	28,740	1.00	29,890	1.00	29,892	1.00	29,892	1.00
SEED ANALYST III	33,180	1.00	34,507	1.00	34,512	1.00	34,512	1.00
PESTICIDE USE INVESTIGATOR	278,519	8.37	310,390	9.00	314,241	10.00	314,241	10.00
PLANT PROTECTION SPECIALIST	213,210	5.72	350,127	9.00	359,901	9.00	359,901	9.00
FEED & SEED INSPECTOR II	135,336	4.00	140,749	4.00	140,760	4.00	140,760	4.00
PLANT INDUSTRIES PRG COOR	300,864	7.00	323,156	7.00	323,154	7.00	323,154	7.00
LABORATORY MANAGER B2	49,272	1.00	51,243	1.00	51,240	1.00	51,240	1.00
AGRICULTURE MGR B2	147,912	3.00	153,828	3.00	153,828	2.75	153,828	2.75
DEPUTY STATE DEPT DIRECTOR	7,494	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	76,332	1.00	79,385	1.00	79,385	1.00	79,385	1.00
DESIGNATED PRINCIPAL ASST DIV	36,204	1.00	37,652	1.00	37,656	1.00	37,656	1.00
OFFICE WORKER MISCELLANEOUS	2,511	0.13	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	56,840	3.29	50,848	2.00	50,848	1.50	50,848	1.50
TOTAL - PS	1,647,591	45.96	1,883,133	49.75	1,883,133	49.25	1,883,133	49.25
TRAVEL, IN-STATE	28,690	0.00	87,141	0.00	87,141	0.00	87,141	0.00
TRAVEL, OUT-OF-STATE	13,790	0.00	25,498	0.00	25,498	0.00	25,498	0.00
FUEL & UTILITIES	4,010	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	135,734	0.00	146,949	0.00	148,949	0.00	148,949	0.00
PROFESSIONAL DEVELOPMENT	17,911	0.00	29,906	0.00	29,906	0.00	29,906	0.00
COMMUNICATION SERV & SUPP	15,257	0.00	28,379	0.00	28,379	0.00	28,379	0.00
PROFESSIONAL SERVICES	194,862	0.00	189,747	0.00	189,747	0.00	189,747	0.00
JANITORIAL SERVICES	21,130	0.00	43,504	0.00	43,504	0.00	43,504	0.00
M&R SERVICES	27,296	0.00	46,198	0.00	46,198	0.00	46,198	0.00
COMPUTER EQUIPMENT	0	0.00	3,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	36,876	0.00	55,000	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	0	0.00	13,693	0.00	7,012	0.00	7,012	0.00
OTHER EQUIPMENT	80,777	0.00	4,459	0.00	4,459	0.00	4,459	0.00
REAL PROPERTY RENTALS & LEASES	5,440	0.00	5,461	0.00	5,461	0.00	5,461	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
EQUIPMENT RENTALS & LEASES	9,476	0.00	11,525	0.00	11,525	0.00	11,525	0.00
MISCELLANEOUS EXPENSES	1,575	0.00	3,902	0.00	3,902	0.00	3,902	0.00
TOTAL - EE	592,824	0.00	704,362	0.00	681,681	0.00	681,681	0.00
PROGRAM DISTRIBUTIONS	7,613	0.00	18,923	0.00	18,923	0.00	18,923	0.00
DEBT SERVICE	259	0.00	2,000	0.00	0	0.00	0	0.00
REFUNDS	9,605	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	17,477	0.00	21,475	0.00	19,475	0.00	19,475	0.00
GRAND TOTAL	\$2,257,892	45.96	\$2,608,970	49.75	\$2,584,289	49.25	\$2,584,289	49.25
GENERAL REVENUE	\$1,557,025	35.12	\$1,723,966	39.75	\$1,699,285	39.75	\$1,699,285	39.75
FEDERAL FUNDS	\$691,841	10.84	\$885,004	10.00	\$885,004	9.50	\$885,004	9.50
OTHER FUNDS	\$9,026	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed regulates the feed and seed industries through the administration of the Missouri Commercial Feed Law and the Missouri Seed Law. These laws provide food safety and consumer protection. The programs are administered by four inspectors working from their homes in assigned areas covering the entire state. The feed and seed testing laboratories and administrative offices are located in Jefferson City, Mo. The Feed Lab receives approximately 5,500 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The seed program regulates agricultural, lawn, and vegetable seed. The Seed Lab receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The two programs are distinct programs and are offered by no other department in the state or at the federal level. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration in the administration of the BSE Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. The Bureau also works in cooperation with USDA, AMS in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. We partner with federal agencies in several other activities including our annual wheat and corn sampling to check for aflatoxin and vomitoxin, testing feed products for the presence of prohibited proteins, and supplying seed samples to the Federal Seed Lab in Gastonia, N.C. in order to check for interstate shipping violations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220 and the Missouri Seed Law RSMo 2000 sections 266.011-266.111.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

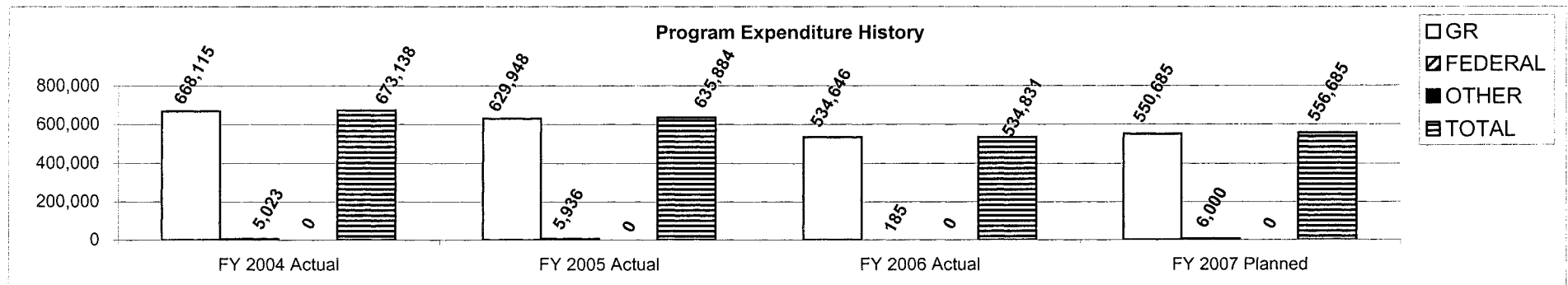
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



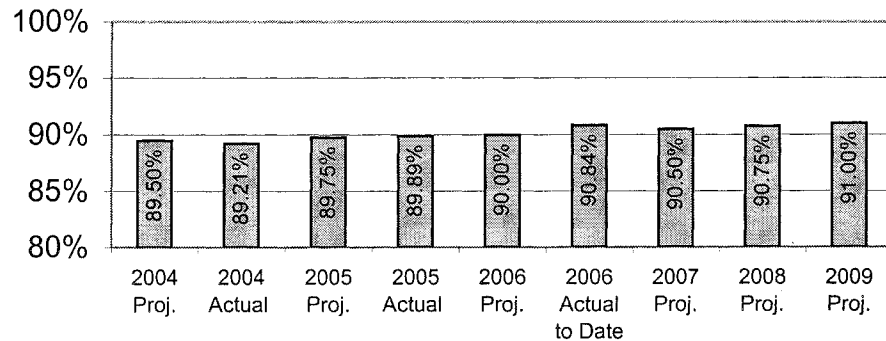
6. What are the sources of the "Other " funds?

Not applicable

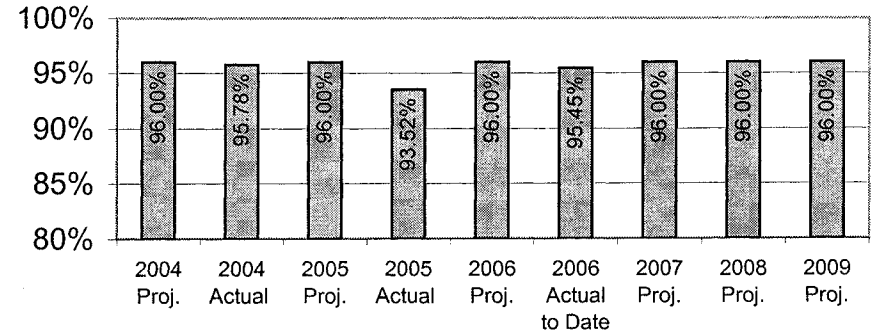
7a. Provide an effectiveness measure.

The compliance rates for feed and seed measure the percentage of feed or seed samples meeting all labeled guarantees.

Feed Compliance Rates by Calendar Year



Seed Compliance Rates by Calendar Year



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

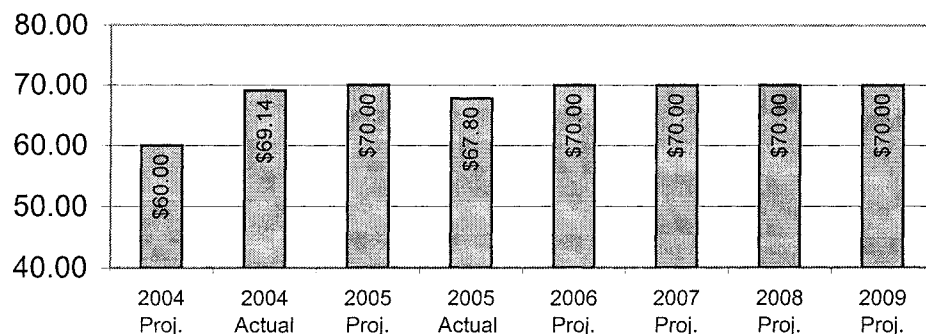
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.

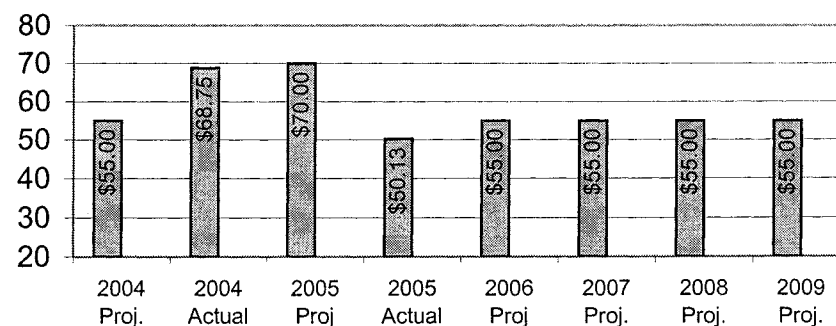
Missouri farmers spent 830 million dollars* for livestock feed in 2004. This figure does not include hay. Livestock receipts for that year totaled \$3.15 billion*. Seed and plant purchases in our state amounted to \$260 million* in 2004. Missouri crop production was valued at \$3.24 billion* that same year.

* Source: 2005 Farm Facts, Missouri Agricultural Services.

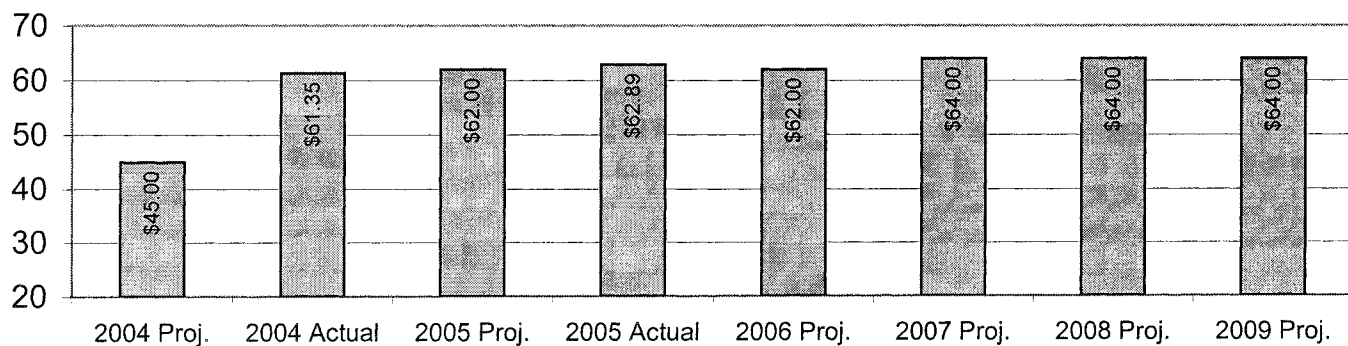
Cost Per Feed Sample Per Calendar Year



Cost Per Seed Sample Per Calendar Year



Cost of Bovine Spongiform Encephalopathy (BSE) and Good Manufacturing Practices (GMP) Inspections Per Calendar Year



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed.

CALENDAR YEAR							
	2004	2005 Actual	2006 Proj.	2006 Actual to date	2007 Proj.	2008 Proj.	2009 Proj.
Commercial Feed Licenses Issued	1609	1644	1620	1384	1625	1630	1635
Seed Permits Issued	3919	4048	4000	400	4000	4000	4000
Companies Filing Product Listing Forms	288	291	295	279	300	305	305
Companies Filing Quarterly Tonnage Reports	1443	1425	1450	1436	1450	1450	1450

7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Forest Resources

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Forest Resources program is responsible for the licensure of all treated timber producers and dealers doing business within the state of Missouri. The program is also responsible for regulations governing the quality and distribution of treated wood products. It is administered by one person working out of the Jefferson City office covering the entire state. This person also supervises a summer staff of 13-14 employees and coordinates the annual gypsy moth survey under the auspices of the State Entomologist. The program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 280.005-280.140, RSMo 2000 - Missouri Treated Timber Law
Sections 263.190 to 263.474, RSMo 2000 - Missouri Weed Statutes

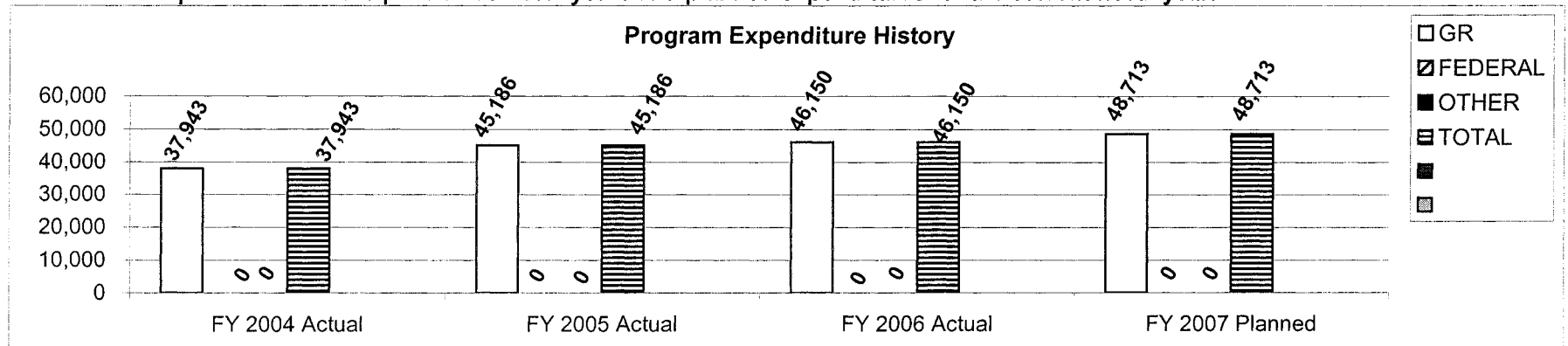
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

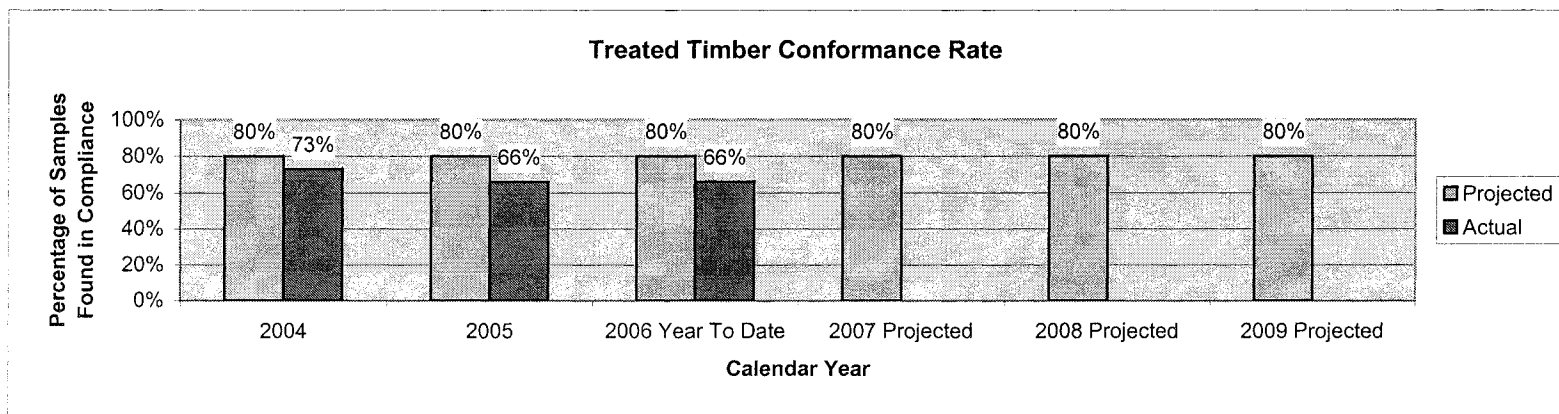
Department: Agriculture

Program Name: Forest Resources

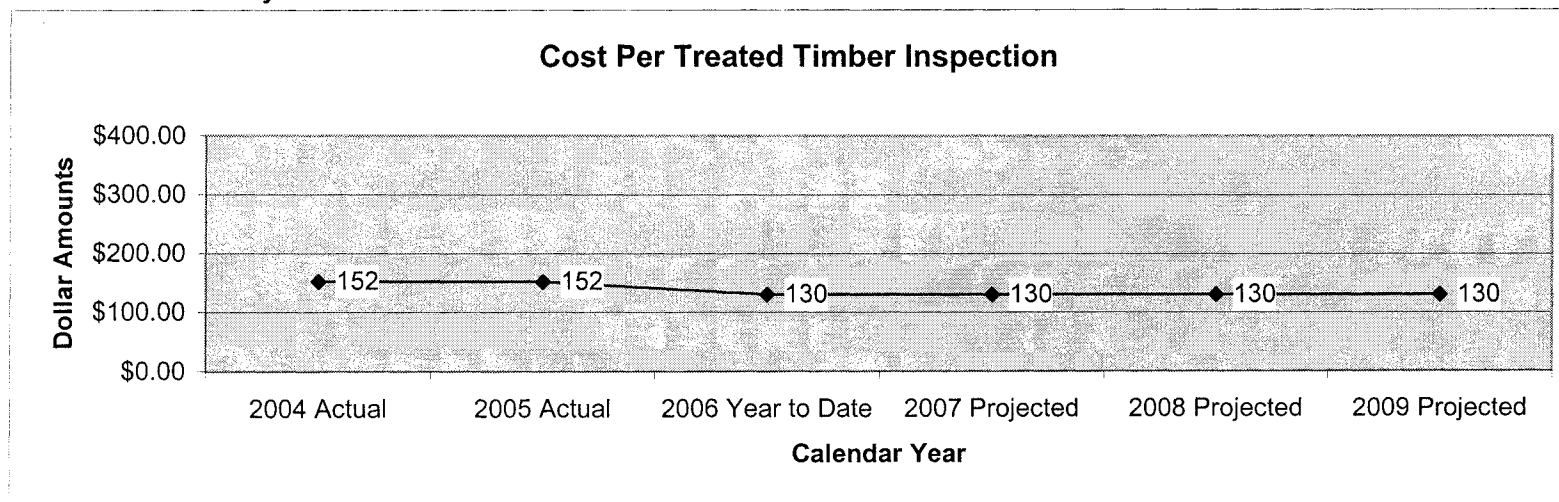
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.

Company compliance regarding treating and labeling standards for wood products



7b. Provide an efficiency measure.



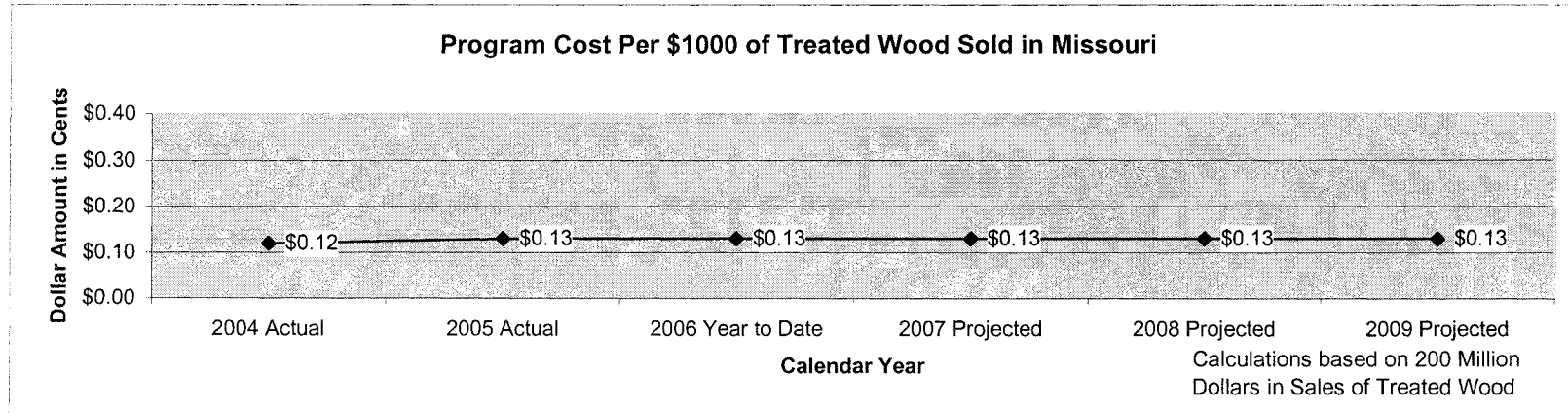
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Forest Resources

Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
Clients	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Treated Timber Producers	60	60	69	60	67	65	70	70	70
Treated Timber Dealers	801	750	851	825	872	900	900	900	900

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fresh Fruit & Vegetable Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Fresh Fruit and Vegetable Inspection Program assures buyers and sellers, of this highly perishable product, that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program administrator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections. These are inspections requested by Missouri produce wholesalers who feel the produce does not meet the grade requested/ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA, AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both types of inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State/USDA, AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 265.065 Federal: 7 U.S.C. 1621-1627

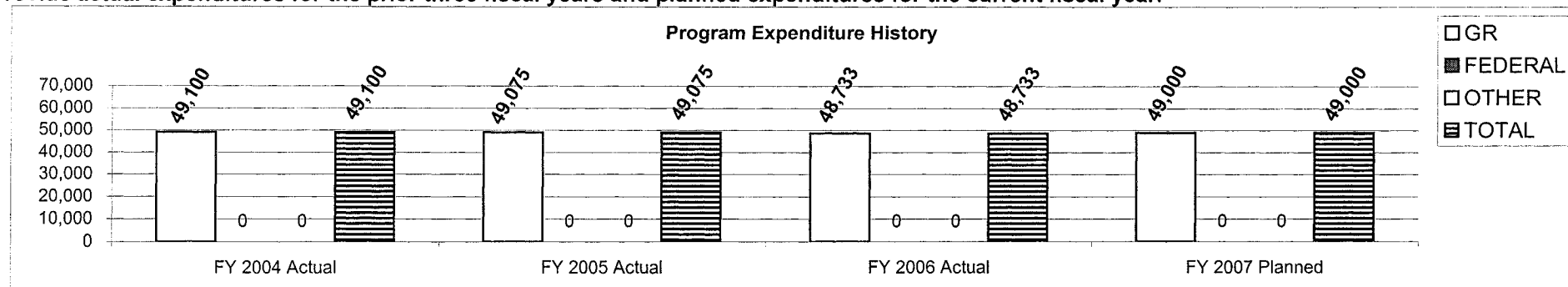
3. Are there federal matching requirements? If yes, please explain.

Under the USDA/AMS Cooperative Agreement, the state agency collects fees established by USDA/AMS for inspections performed by the state. In turn, the state agency reimburses USDA/AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 6%. Shipping Point Inspections - 7.2%.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fresh Fruit & Vegetable Program

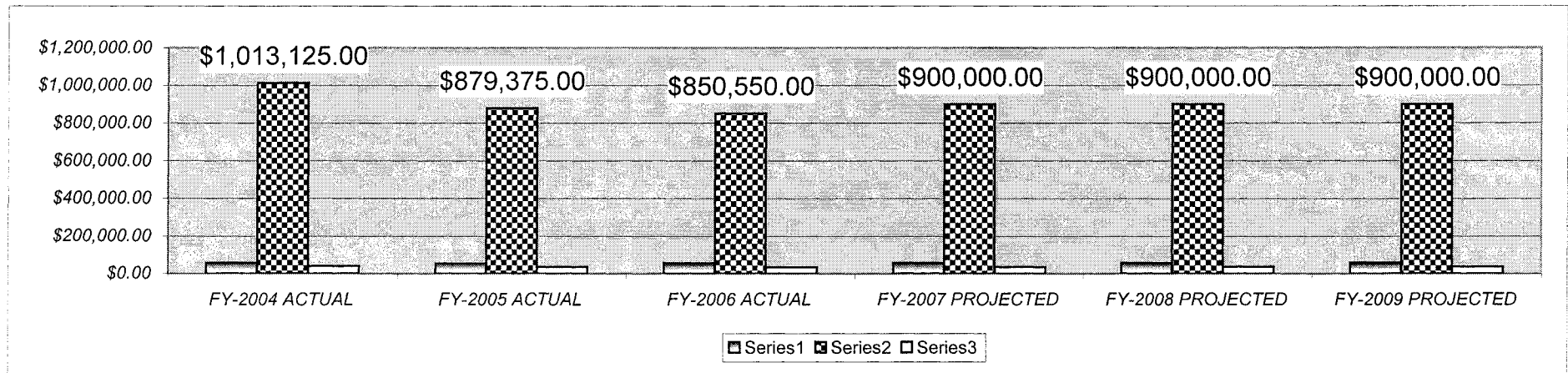
Program is found in the following core budget(s): Plant Industries

6. What are the sources of the "Other " funds?

Not applicable

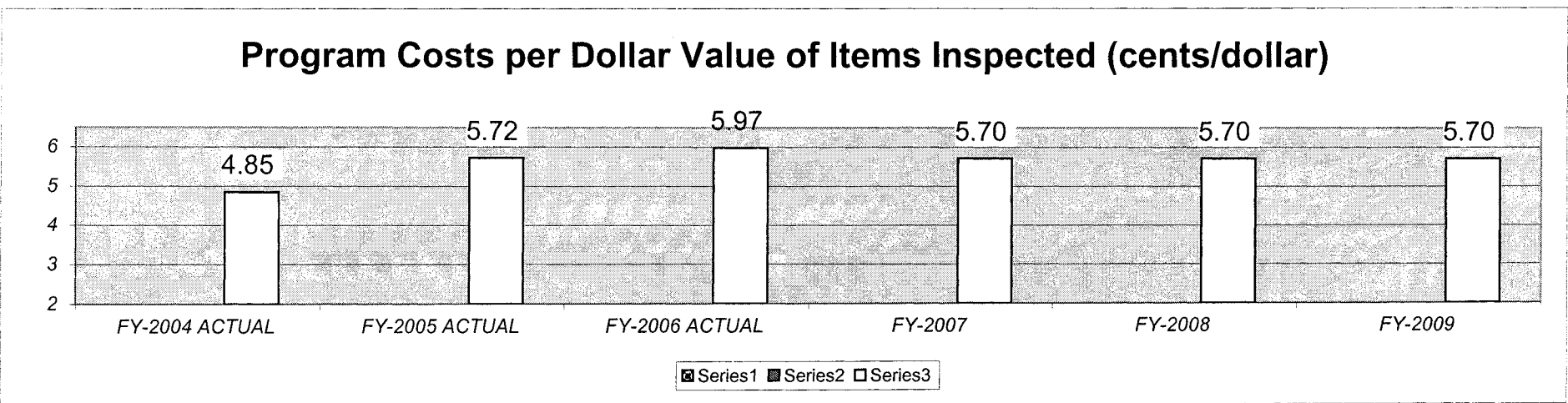
7a. Provide an effectiveness measure.

Value of items inspected (*Not previously projected).



7b. Provide an efficiency measure.

In cents



PROGRAM DESCRIPTION

Department: Agriculture
 Program: Fresh Fruit & Vegetable Program
 Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

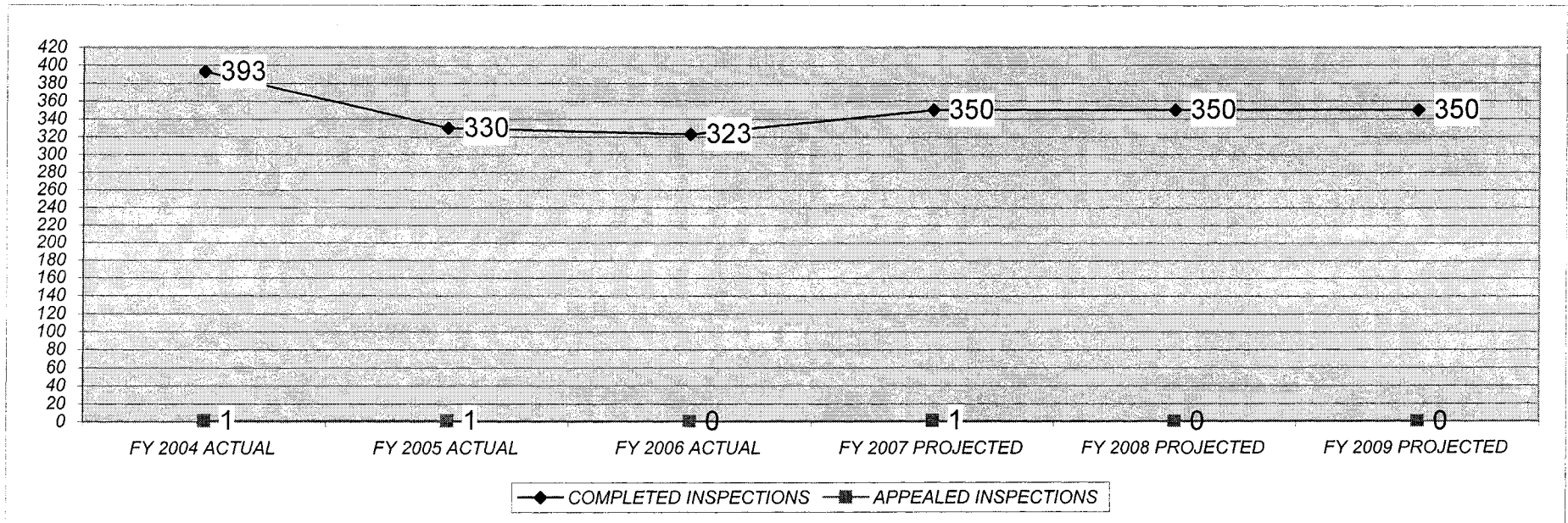
How many individuals are using this service?

Clients	FY2004		FY2005		FY2006		FY2007	FY2008	FY2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Terminal Markets	15	15	15	15	15	17	17	17	17
Shipping Point *	1	1	1	1	1	0	1	1	1

*Shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.

Number of appeals versus number of inspections completed.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

	Integrated Pest Management	Boll Weevil	TOTAL
GR	52,356	0	52,356
FEDERAL	96,410	0	96,410
OTHER	0	102,005	102,005
TOTAL	148,766	102,005	250,771

1. What does this program do?

Integrated pest management (IPM) strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools and IPM in the greenhouse and nursery industry. Cooperative efforts extend to a grant funded Hypoxia education and stewardship program for producers with an emphasis in nutrient managements practices.

For administrative purposes the Boll Weevil Eradication Program is housed within the IPM Program. The IPM Program is responsible for assessment collections and regulatory oversight.

The IPM Program also provides administrative oversight of Missouri Sustainable Agriculture Demonstration Award Program. While this program is not funded for new grants in FY 2006, previously awarded grants are continuing through 2008. This IPM program provides fiscal updates and provides grant information. The IPM program provides state agency representation on the administrative council for the federal sustainable agriculture program for the North Central Region.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

3. Are there federal matching requirements? If yes, please explain.

No

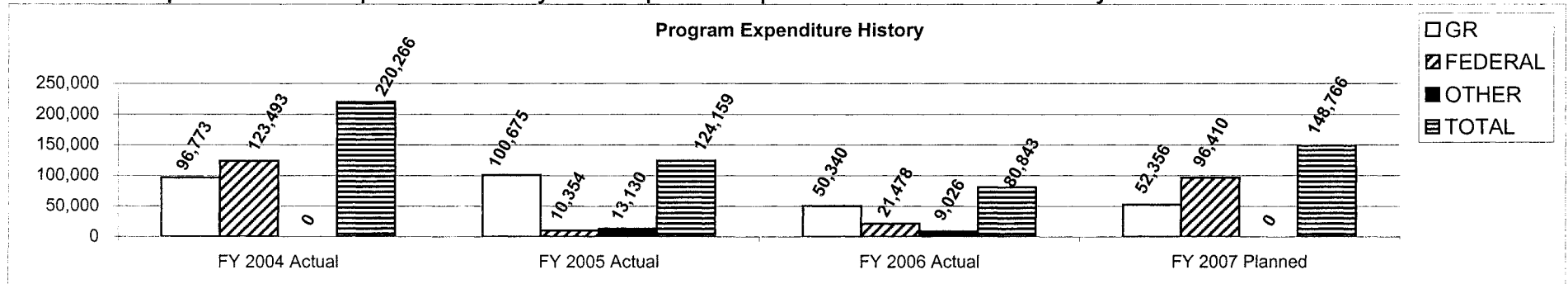
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

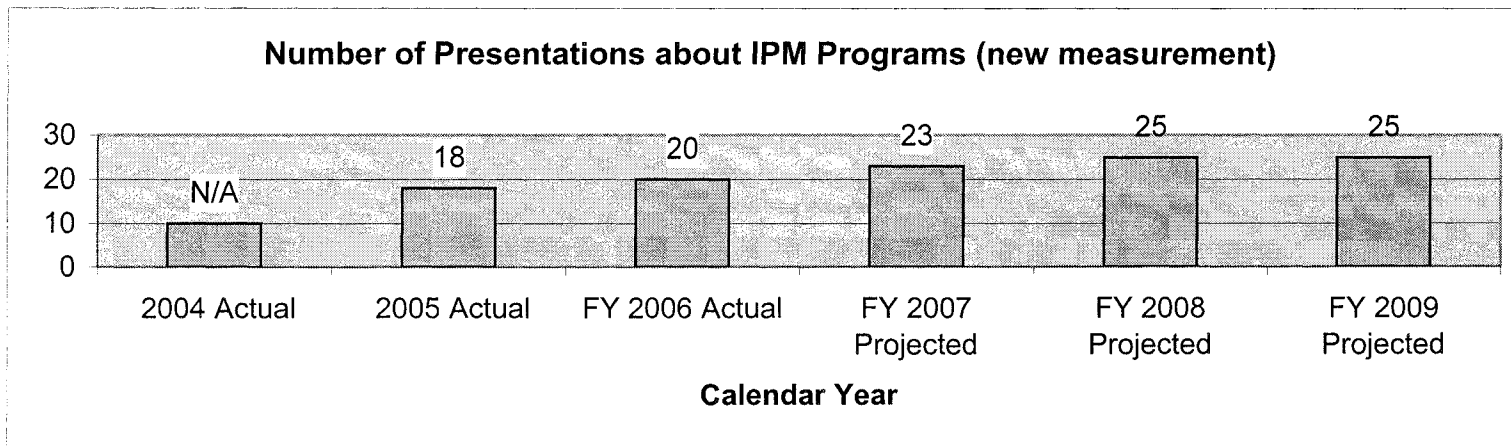
Department: Agriculture
 Program: Integrated Pest Management Program
 Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



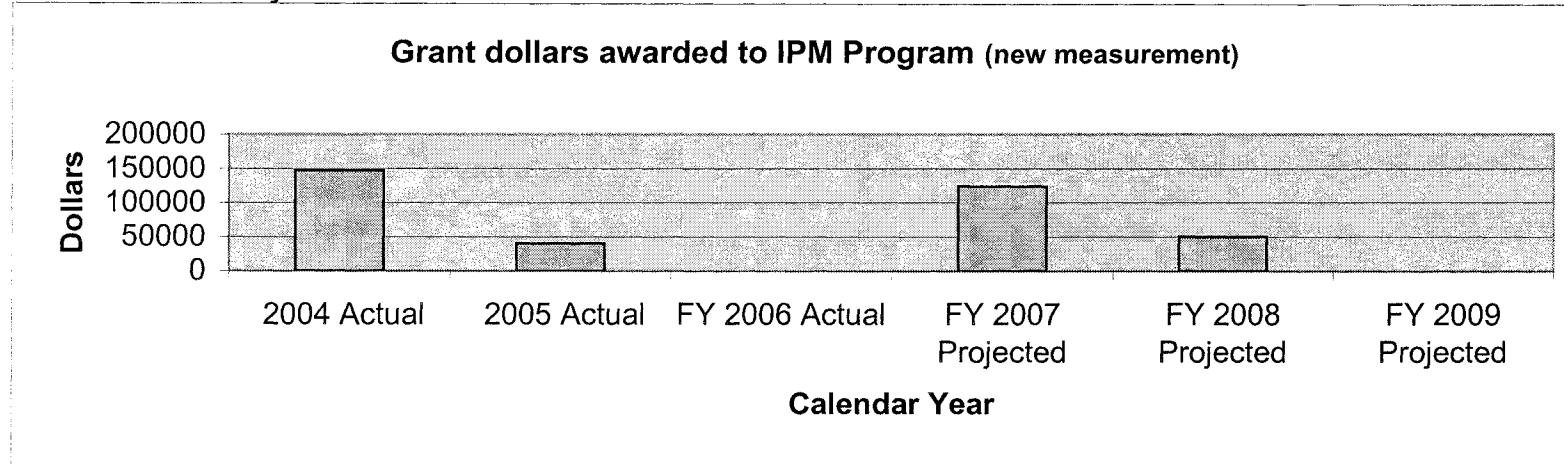
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

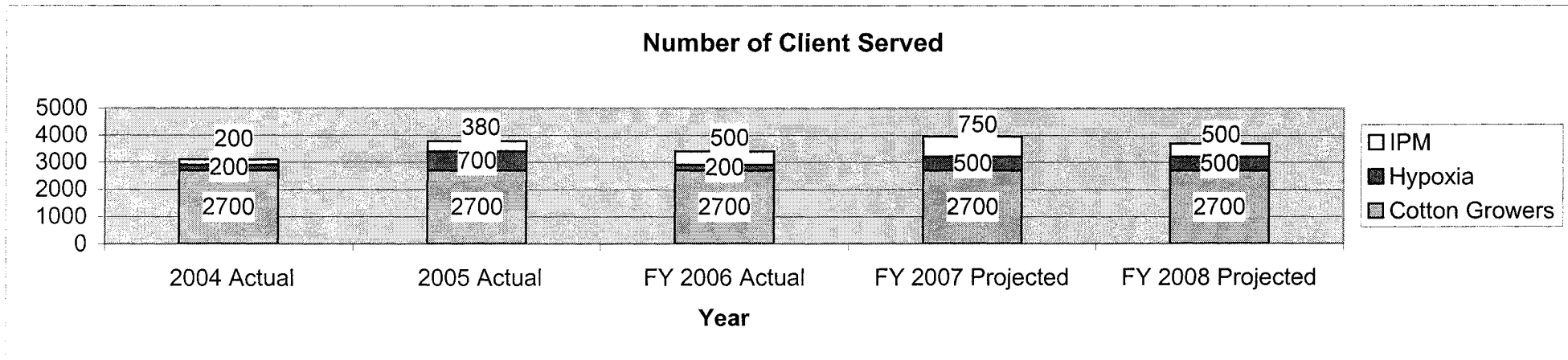
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Clients include cotton producers, organic producers and others who receive information concerning IPM.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and, enforcement. Field activities are performed by employees working from their homes with their main assignment for a specific region of the state. The Bureau has averaged 9,662 investigations over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; inspection of the use of pesticides; and the alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 82% of federal grant program funds received require a 15% match of state funds. Approximately 18% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

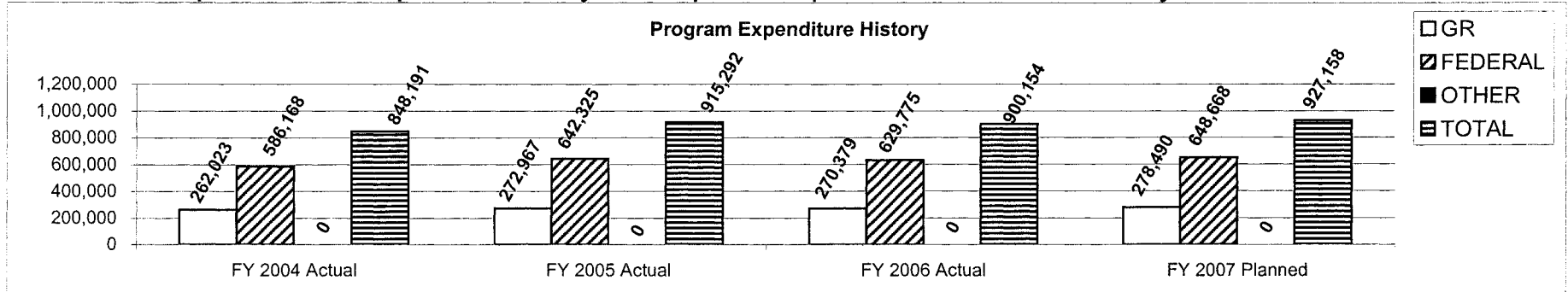
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

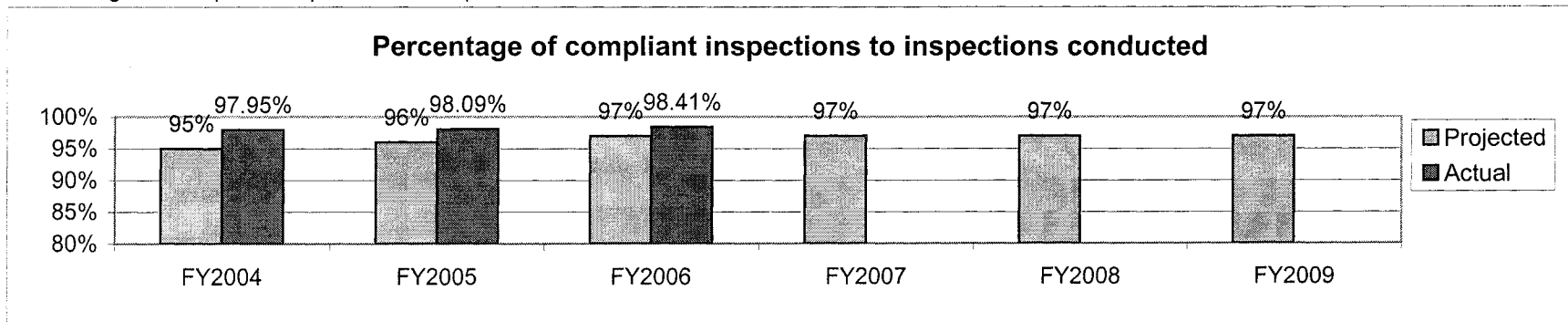


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

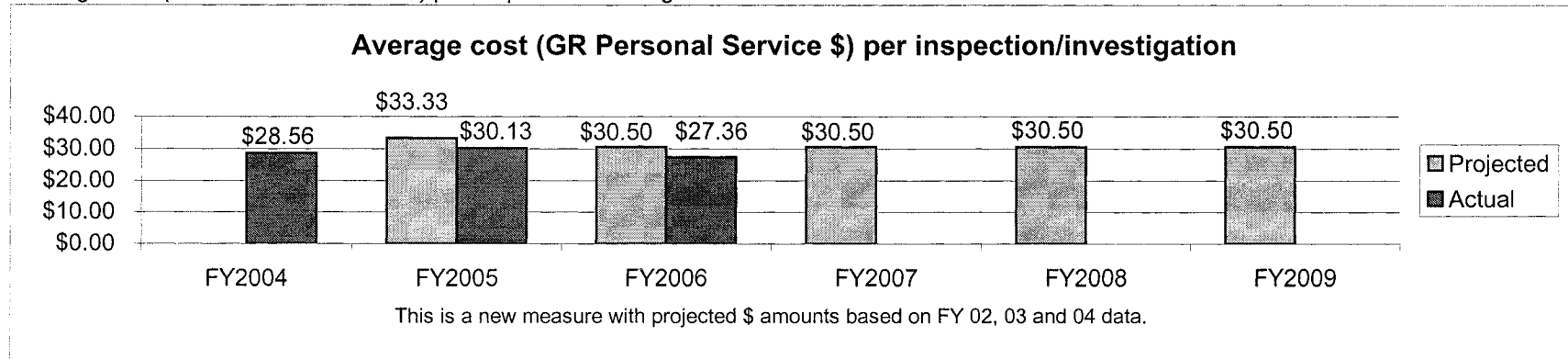
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

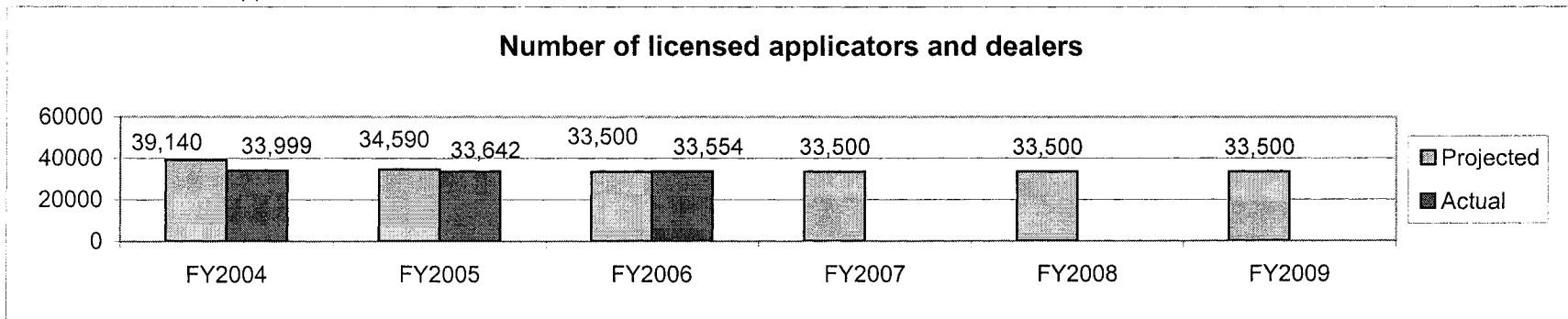
7b. Provide an efficiency measure.

Average cost (GR Personal Service \$) per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

	Plant Pest Control	Gypsy Moth	TOTAL
GR	337,122	4,801	341,923
FEDERAL	0	100,000	100,000
OTHER	0	0	0
TOTAL	337,122	104,801	441,923

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, various pest survey activities, and export certification as requested and needed. Inspection and certification activities allow Missouri agricultural plant products to move in national and international markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

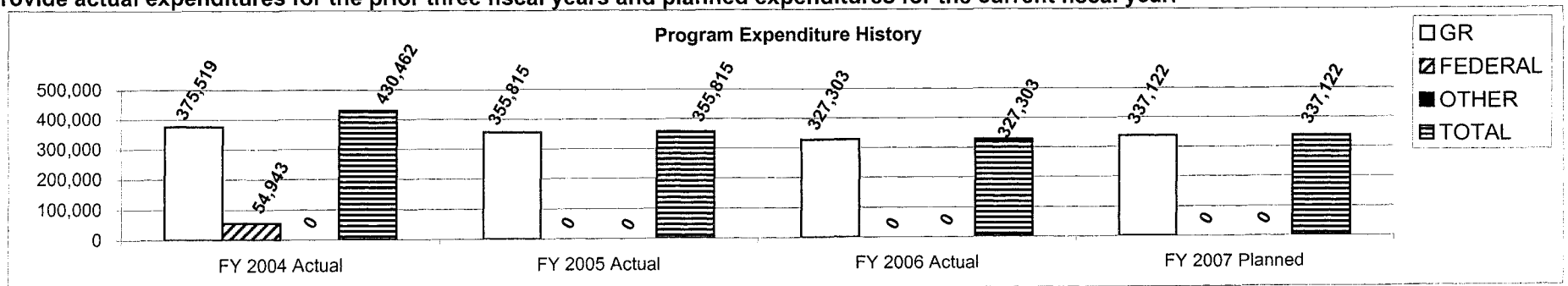
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

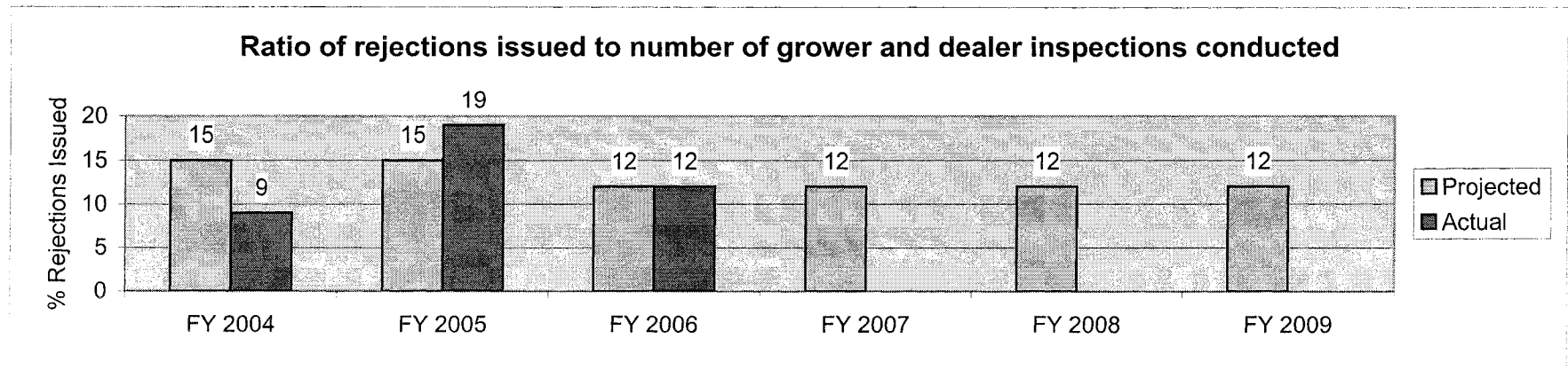
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

6. What are the sources of the "Other " funds?

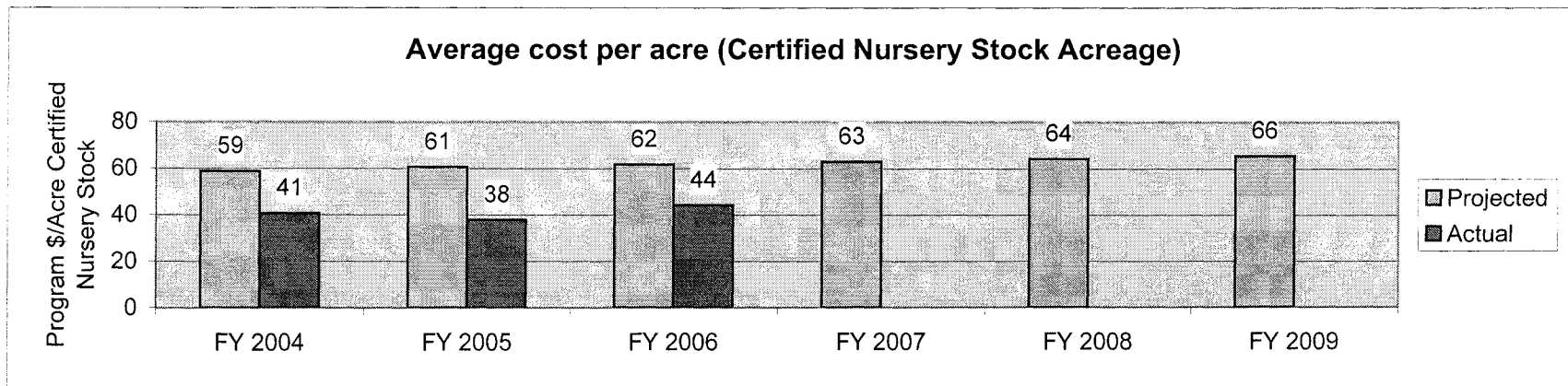
Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average cost per acre (Certified Nursery Stock Acreage)



PROGRAM DESCRIPTION

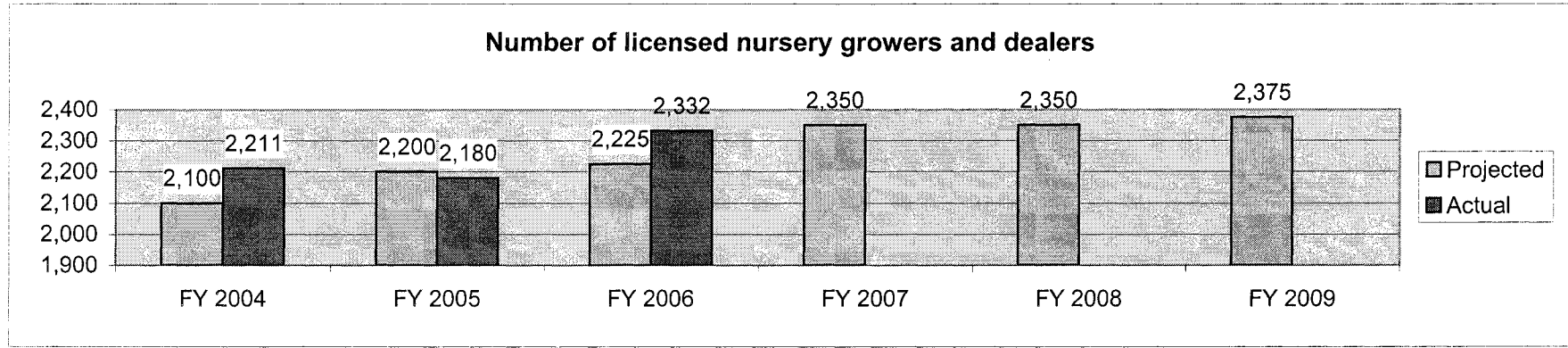
Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Number of licensed nursery growers and dealers



7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,161	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,368	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,369	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,334	0.00
SEED ANALYST II	0	0.00	0	0.00	0	0.00	897	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	1,035	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	9,427	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	10,797	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	4,223	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	9,695	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,537	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	4,615	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,382	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,130	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,525	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,495	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,495	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,085	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,410	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 13 **OF** 25

Agriculture Plant Industries Laboratory Equipment	Budget Unit <u>35710C</u>																																																																																										
1. AMOUNT OF REQUEST																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">80,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">80,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2008 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	80,000	0	0	80,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	80,000	0	0	80,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">710,909</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">710,909</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">710,909</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">710,909</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i></p>		FY 2008 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	710,909	0	0	710,909	PSD	0	0	0	0	TRF	0	0	0	0	Total	710,909	0	0	710,909	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds:	Other Funds:																																																																																										
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Equipment Replacement, Maintenance, and Repair																																																																																									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>Plant Industries Division maintains four laboratories including a Feed Laboratory, Seed Laboratory, Treated Timber Laboratory and Plant Pathology Laboratory under authority of Sections 266-152 - 266-220; 266-011 - 266-111; 263-010 - 263-180; and, 280-005 - 280-140 RSMo. Maintaining the accuracy and efficiency of regulatory laboratories require replacing, repairing, calibrating or purchase of advanced technology instrumentation and equipment from year to year. As an example the Feed Laboratory has an inventory of approximately \$720,000 of laboratory instruments and equipment that must be maintained in order to perform accurate analyses. Many of the instruments and equipment are several years old, are quickly reaching their expected use life, and may need to be maintained, repaired or replaced in the near future. Over the past three fiscal years two of the most expensive instruments in the laboratory could not be repaired and were replaced through the release of reverted funds and flexing of personal service funds. Funding from the Office of the Director was also used to supplement the purchase of one of the instruments. An annual instrument/equipment replacement, maintenance and repair fund is needed to ensure laboratories continue to function with accuracy and efficiency.</p>																																																																																											

NEW DECISION ITEM
RANK: 13 OF 25

Agriculture Plant Industries Laboratory Equipment	Budget Unit <u>35710C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
If laboratory instruments or equipment fails to work properly, replacement, repair or maintenance can be quite costly and may require funding beyond the current laboratory budget. As an example, a preventative maintenance contract for the nitrogen analyzer based upon 2006 prices is \$2,255/year plus parts which the laboratory does not currently purchase. A typical repair visit for this instrument would be a minimum of \$2,070 (depending upon where the repair technician is dispatched) plus parts for a one day visit. The \$80,000 figure is based upon the age and prioritized need for replacement of instruments and equipment and costs associated with annual maintenance agreements which are not currently being purchased and repairs that are not covered by agreements. Instruments anticipated to be replaced within the near future includes an automatic titration system, atomic absorption spectrophotometer and digester unit at an approximate cost of \$60,000 along with service contracts for existing instruments of \$13,709. Any single instrument needing to be replaced at a cost of \$50,000 or more would be requested as a specific Decision Item.									
5. BREAK DOWN THE REQUEST BY THE BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	80,000						80,000		
Total EE	80,000		0		0		80,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	80,000	0.0	0	0.0	0	0.0	80,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF 25

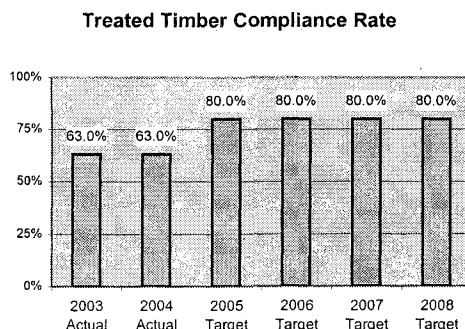
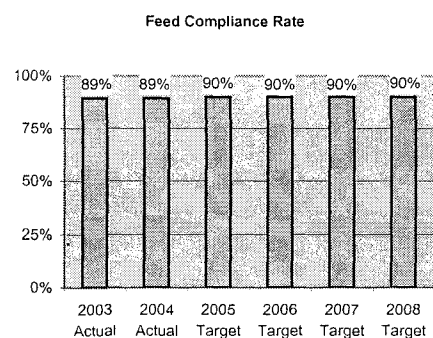
Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Laboratory Equipment									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	710,909						710,909		
Total EE	710,909		0		0		710,909		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	710,909	0.0	0	0.0	0	0.0	710,909	0.0	0

NEW DECISION ITEM
RANK: 13 OF 25

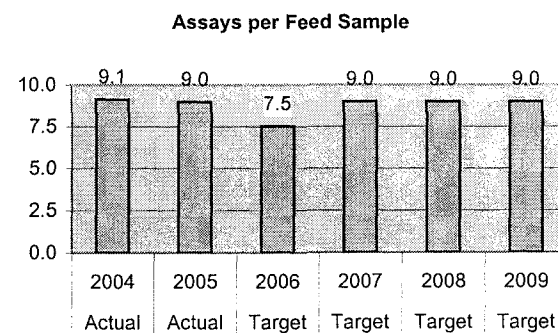
Agriculture
Plant Industries
Laboratory Equipment
Budget Unit 35710C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

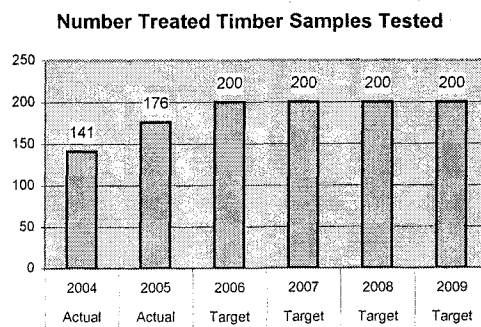
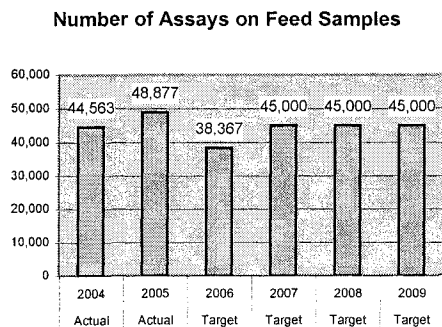
6a. Provide an effectiveness measure.



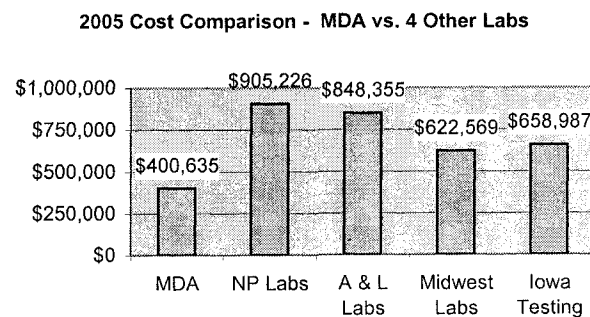
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 13 OF 25

Agriculture Plant Industries Laboratory Equipment	Budget Unit <u>35710C</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>An annual Laboratory Instrument/Equipment Replacement, Maintenance and Repair appropriation will allow:</p> <ol style="list-style-type: none"> 1. Ability to replace laboratory instruments and/or equipment that cannot be repaired within the same fiscal year without interruption of analyses of regulatory and service samples. 2. Ability to purchase maintenance contracts for instruments to help eliminate expensive repairs and interruptions of analyses of regulatory samples and service samples. 3. Ability to replace older and obsolete instruments with newer technology gain efficiencies in analyses. 4. Ability for laboratories to ensure continued accuracy in reporting analyses of regulatory and service samples. 5. Assure purchasers of regulated products that they meet guarantees, industry standards and are not adulterated. 	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
LABORATORY EQUIPMENT - 1350015								
OTHER EQUIPMENT	0	0.00	0	0.00	80,000	0.00	710,909	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	710,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$710,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,000	0.00	\$710,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture
Plant Industries
Seed Program Information System

Budget Unit 35710C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,700	0	0	5,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,700	0	0	5,700
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,700	0	0	5,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,700	0	0	5,700
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Information System Subscription</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Bureau of Feed and Seed within the Department of Agriculture has the regulatory responsibility of seed inspection and laboratory analysis. To effectively collect information on seed samples and analyses to make regulatory decisions and publish the Annual Seed Summary, the information system must be accurate and efficient. The current data system is antiquated and part of the system is not maintained by IT. Currently inspectors enter data into a laptop which is transferred to the Laboratory by sending a diskette weekly. Laboratory personnel must duplicate efforts by entering the same information into the laboratory system. This creates not only duplication of work, but decreases the time personnel dedicate to actual seed analyses and Administrators must look at two sets of data to make programmatic decisions. An information subscription is available commercially that will consolidate information to alleviate duplications in work and increase efficiency for the inspectors, laboratory personnel and administrators.

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Seed Program Information System		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is estimated that it would cost \$70,000 for Information Technology Services to contract with an outside vendor to write a program similar to the subscription service already available and used by several other state seed inspection programs. The request is for the annual hosting fee, database license fee, fees/test and internet access for four field inspectors. The system would promote more effective use of seed sample data and efficiency in the laboratory.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
M&R Services - 430	5,700						5,700		
Total EE	5,700		0		0		5,700		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,700	0.00	0	0.00	0	0.00	5,700	0.00	0

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Seed Program Information System									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
M&R Services - 430	5,700						5,700		
Total EE	5,700		0		0		5,700		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,700	0.00	0	0.00	0	0.00	5,700	0.00	0

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Seed Program Information System		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Consolidation of information will improve the capture and generation of data used for regulatory decisions and the publication of the Annual Seed Summary which is required by statute.

6b. Provide an efficiency measure.

The current information system requires nine steps to enter data from collection of samples to analysis. The subscription service will eliminate six of the current steps allowing more efficient use of laboratory time.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable

6d. Provide a customer satisfaction measure, if available.

Not applicable

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Consolidation of information systems currently used to more efficiently and effectively manage data from collection of seed samples to final analysis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
SEED PROGRAM INFO SYSTEM - 1350008								
M&R SERVICES	0	0.00	0	0.00	5,700	0.00	5,700	0.00
TOTAL - EE	0	0.00	0	0.00	5,700	0.00	5,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,700	0.00	\$5,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,700	0.00	\$5,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,439	0.25	4,801	0.35	4,801	0.35	4,801	0.35
AGRICULTURE-FEDERAL AND OTHER	0	0.00	27,000	1.65	27,000	1.65	27,000	1.65
TOTAL - PS	4,439	0.25	31,801	2.00	31,801	2.00	31,801	2.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	20,227	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	20,227	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	24,666	0.25	104,801	2.00	104,801	2.00	104,801	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	810	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	954	0.00
TOTAL	0	0.00	0	0.00	0	0.00	954	0.00
GYPSY MOTH SURVEY - 1350016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$24,666	0.25	\$104,801	2.00	\$154,801	2.00	\$155,755	2.00

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CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Gypsy Moth

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	4,801	27,000	0	31,801
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	4,801	100,000	0	104,801

FTE 0.35 1.65 0.00 2.00

Est. Fringe	2,351	13,219	0	15,570
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,801	27,000	0	31,801
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	4,801	100,000	0	104,801

FTE 0.35 1.65 0.00 2.00

Est. Fringe	2,351	13,219	0	15,570
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Gypsy Moth program operates under the direction of the State Entomologist (Program Administrator) in the Bureau of Plant Pest Control within the Division of Plant Industries. A comprehensive statewide survey is implemented in cooperation with the Missouri Department of Conservation and USDA-APHIS-PPQ. The survey is aimed at detecting a population of gypsy moth in the state before it reaches 640 acres in size. This damaging insect pest poses a serious threat to the natural resources in the state as well as to tourism. It can also pose a human health threat through the allergic reaction to the potential huge numbers of insects and their irritating hairs.

3. PROGRAM LISTING (list programs included in this core funding)

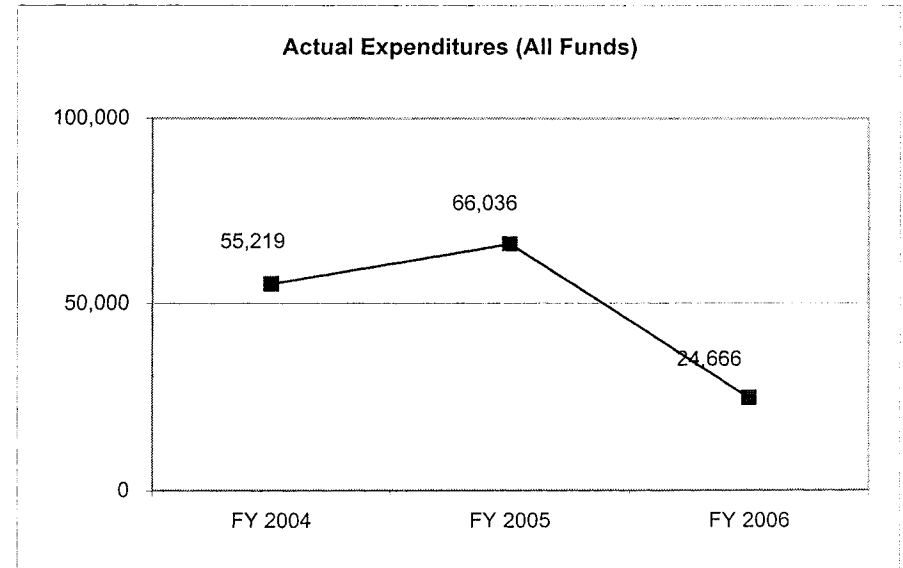
Gypsy Moth

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Gypsy Moth

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	143,476	144,571	104,576	0
Less Reverted (All Funds)	(1,309)	(1,337)	(137)	N/A
Budget Authority (All Funds)	142,167	143,234	104,439	N/A
Actual Expenditures (All Funds)	55,219	66,036	24,666	N/A
Unexpended (All Funds)	86,948	77,198	79,773	N/A
Unexpended, by Fund:				
General Revenue	0	7	0	N/A
Federal	86,948	77,191	79,773	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GYPSY MOTH CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	4,801	27,000	0	31,801	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	4,801	100,000	0	104,801	
DEPARTMENT CORE REQUEST							
	PS	2.00	4,801	27,000	0	31,801	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	4,801	100,000	0	104,801	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	4,801	27,000	0	31,801	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	4,801	100,000	0	104,801	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35720C BUDGET UNIT NAME: Gypsy Moth	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility in the Gypsy Moth GR, Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to maximize the effectiveness and efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from Federal Funds and Other Funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from all fund sources.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	The program has experienced significant GR funding reductions in recent fiscal years. The requested flexibility will be used to try and maintain part-time gypsy moth survey employees at levels needed to prevent a gypsy moth infestation.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	4,439	0.25	31,801	2.00	31,801	2.00	31,801	2.00
TOTAL - PS	4,439	0.25	31,801	2.00	31,801	2.00	31,801	2.00
TRAVEL, IN-STATE	1,526	0.00	1,284	0.00	1,284	0.00	1,284	0.00
TRAVEL, OUT-OF-STATE	0	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	14,047	0.00	4,944	0.00	4,944	0.00	4,944	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	68	0.00	68	0.00	68	0.00
COMMUNICATION SERV & SUPP	0	0.00	3	0.00	3	0.00	3	0.00
PROFESSIONAL SERVICES	8	0.00	346	0.00	346	0.00	346	0.00
M&R SERVICES	4,646	0.00	5,783	0.00	5,783	0.00	5,783	0.00
MISCELLANEOUS EXPENSES	0	0.00	244	0.00	244	0.00	244	0.00
TOTAL - EE	20,227	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$24,666	0.25	\$104,801	2.00	\$104,801	2.00	\$104,801	2.00
GENERAL REVENUE	\$4,439	0.25	\$4,801	0.35	\$4,801	0.35	\$4,801	0.35
FEDERAL FUNDS	\$20,227	0.00	\$100,000	1.65	\$100,000	1.65	\$100,000	1.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

	Plant Pest Control	Gypsy Moth	TOTAL
GR	337,122	4,801	341,923
FEDERAL	0	100,000	100,000
OTHER	0	0	0
TOTAL	337,122	104,801	441,923

1. What does this program do?

The primary purpose of the Gypsy Moth Program is to prevent/delay the establishment of gypsy moth in the state of Missouri. This is accomplished through a comprehensive, cooperative annual survey. The program is directed by the State Entomologist (Program Administrator) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

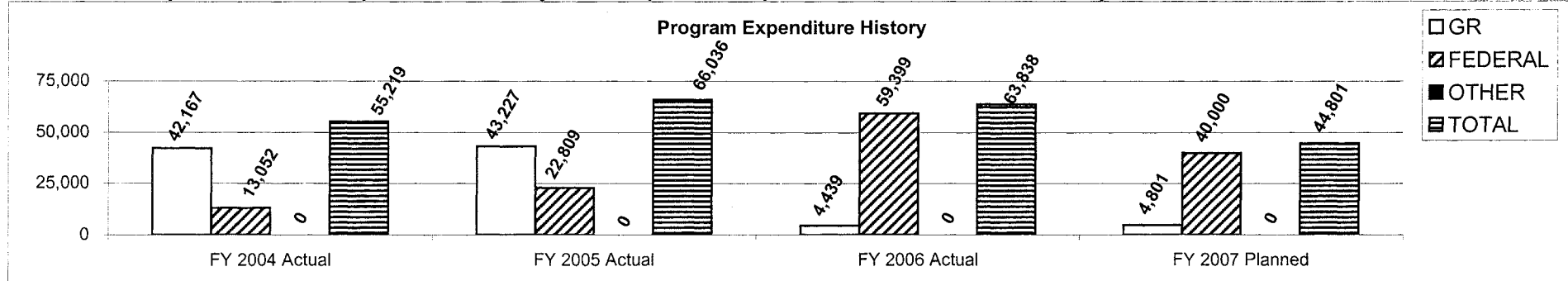
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

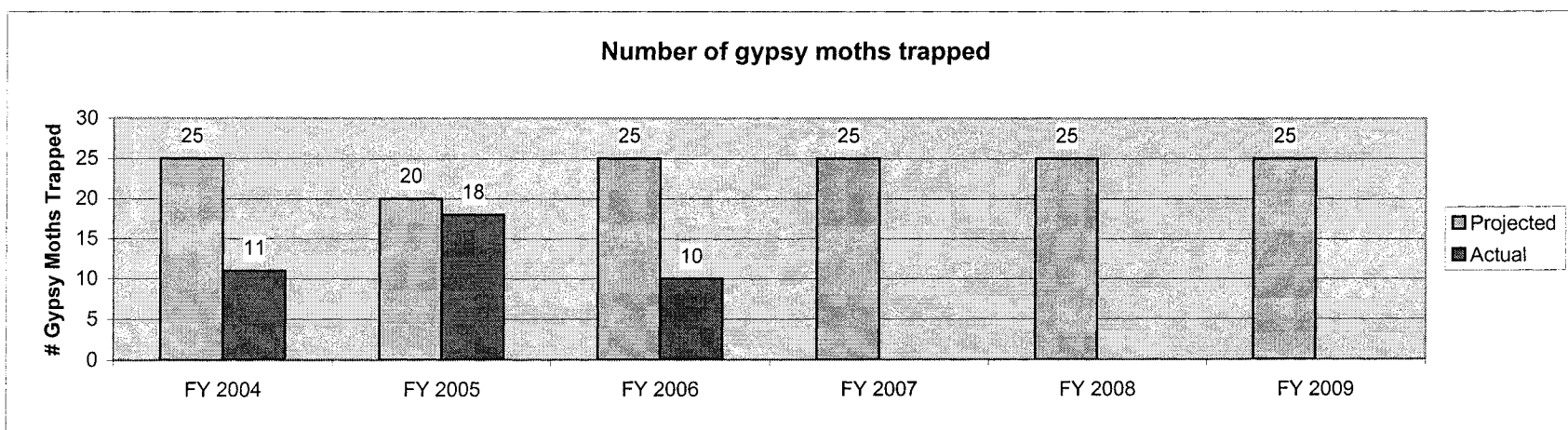
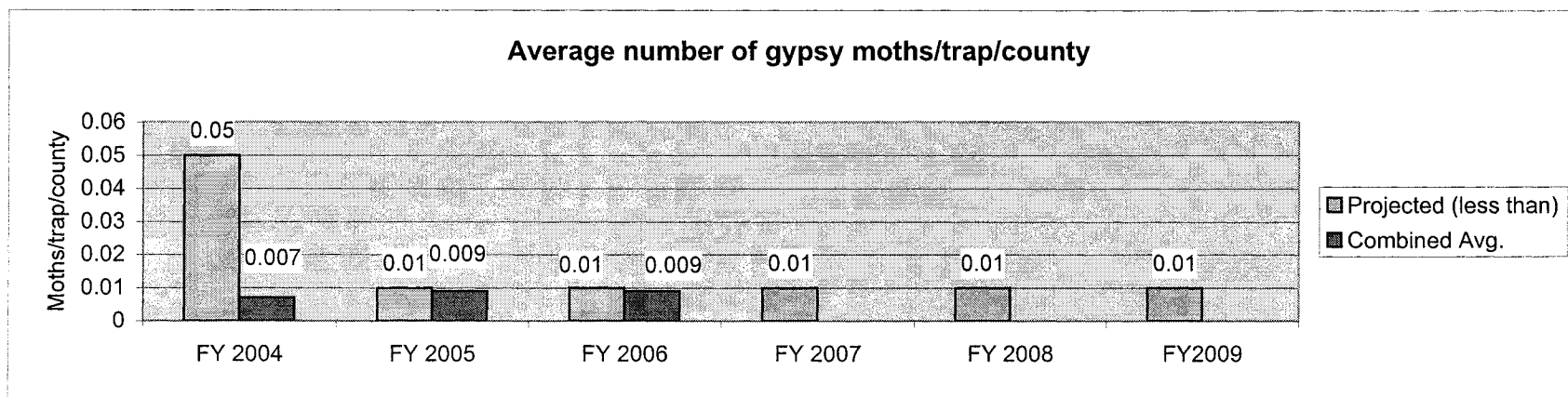
Program is found in the following core budget(s): Gypsy Moth

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)



PROGRAM DESCRIPTION

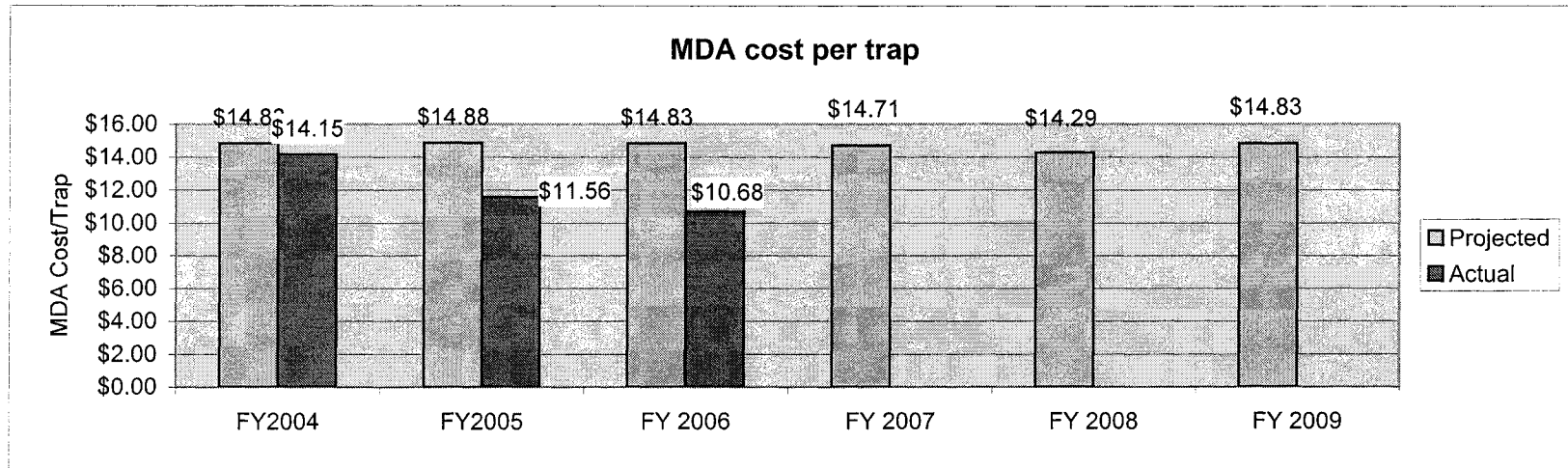
Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

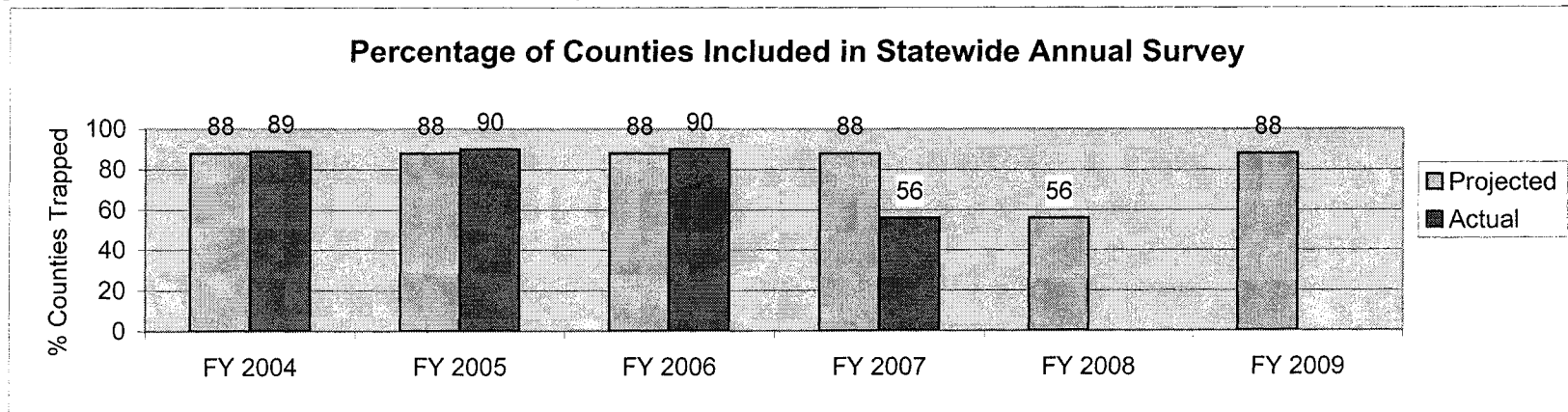
7b. Provide an efficiency measure.

MDA Cost/Trap (**Note:** FY02 projected includes total appropriation in case of eradication, which was cut in FY03)



7c. Provide the number of clients/individuals served, if applicable.

Percentage of Counties Included in Statewide Annual Survey



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	954	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$954	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$810	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 18 OF 25

Agriculture
Plant Industries
Gypsy Moth Survey

Budget Unit 35720C

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	10,000	0	0	10,000
EE	40,000	0	0	40,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,896	0	0	4,896
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	10,000	0	0	10,000
EE	40,000	0	0	40,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,896	0	0	4,896
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The gypsy moth is a serious pest of hardwood trees, particularly oak. Missouri has approximately 14 million acres of forest land, nearly 11 million of which oak is the primary species. The primary purpose of the Gypsy Moth Program is to delay establishment of gypsy moth in Missouri as long as possible and to educate Missouri's citizens as we prepare to deal with populations of this damaging insect. A comprehensive statewide survey is the best tool available for preventing the establishment of gypsy moth. Current funding levels are insufficient to conduct an adequate statewide survey for gypsy moth. Early detection of this damaging forest pest is an essential component of an effective management strategy. The Missouri Department of Agriculture is the lead agency with the primary responsibility to prevent the introduction and spread of harmful plant pests. The **Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000** provides the authority and requirement that the state entomologist "...shall keep himself informed as to the occurrence of plant pests, their origin, locality, nature and appearance, the manner in which they are disseminated, and approved methods of treatment and control." (sec. 263.080).

NEW DECISION ITEM
RANK: 18 OF 25

Agriculture	Budget Unit <u>35720C</u>
Plant Industries	
Gypsy Moth Survey	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Our program history working with the annual gypsy moth survey provide the background for developing the funding needs. With current support from the Missouri Department of Conservation and participation in the survey effort by MDC and USDA, \$50,000 dollars are needed to conduct survey on a statewide basis. Funding will provide resources for vehicle maintenance, repairs, fuel, and salary for summer trapping program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Plant Industries Worker	10,000	0.00					10,000	0.00	
Total PS	10,000	0.00	0	0.00	0	0.00	10,000	0.00	0
Travel, In-state (140)	1,000						1,000		
Supplies (190)	29,000						29,000		
M&R Services (430)	10,000						10,000		
Total EE	40,000		0		0		40,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	50,000	0.00	0	0.00	0	0.00	50,000	0.00	0

NEW DECISION ITEM
RANK: 18 OF 25

Agriculture		Budget Unit <u>35720C</u>							
Plant Industries									
Gypsy Moth Survey									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Plant Industries Worker	10,000	0.00					10,000	0.00	
Total PS	10,000	0.00	0	0.00	0	0.00	10,000	0.00	0
Travel, In-state (140)	1,000						1,000		
Supplies (190)	29,000						29,000		
M&R Services (430)	10,000						10,000		
Total EE	40,000		0		0		40,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.00	0	0.00	0	0.00	50,000	0.00	0

NEW DECISION ITEM
RANK: 18 OF 25

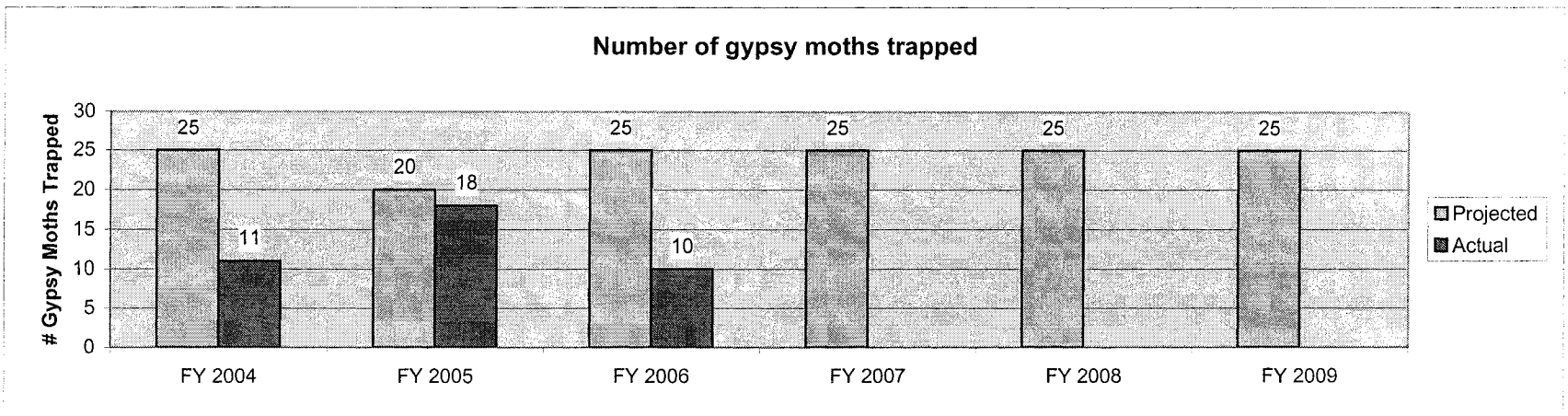
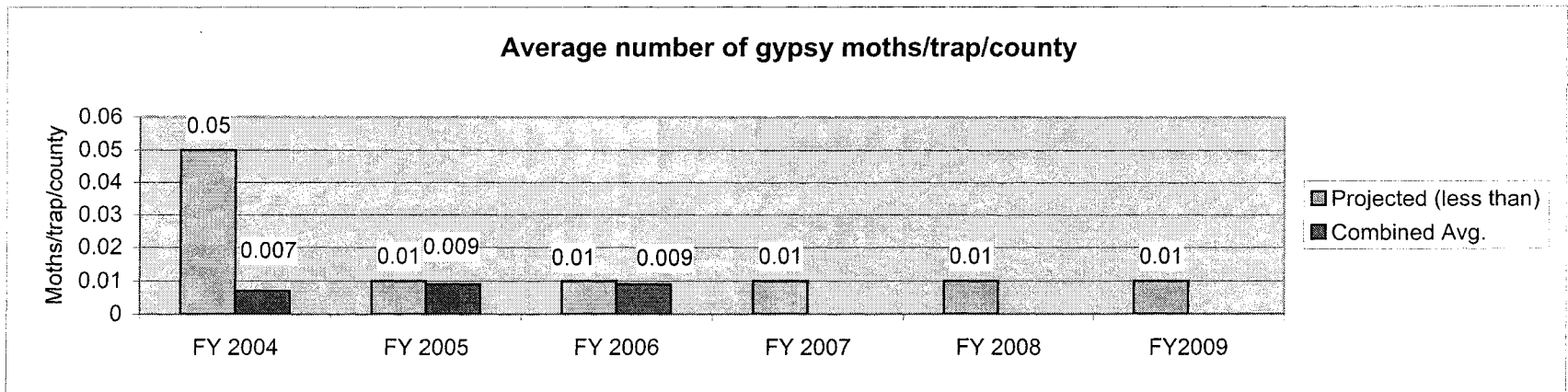
Agriculture
Plant Industries
Gypsy Moth Survey

Budget Unit 35720C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)

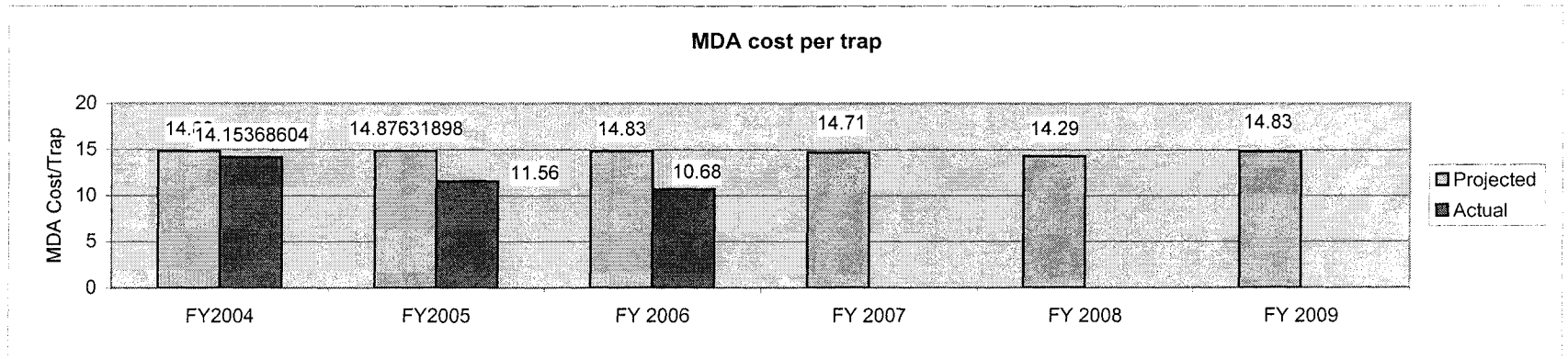


Agriculture
Plant Industries
Gypsy Moth Survey

Budget Unit 35720C

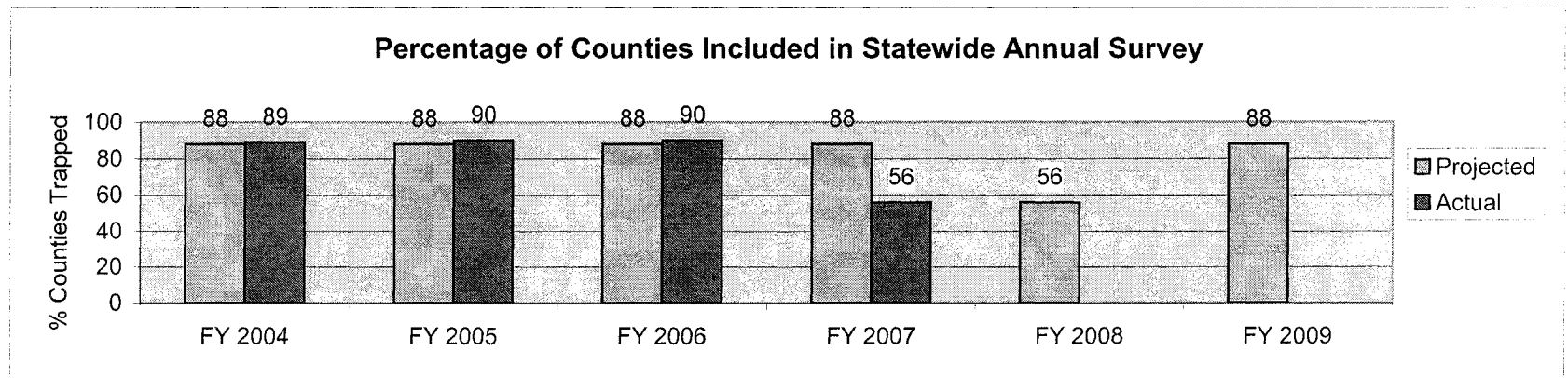
6b. Provide an efficiency measure.

MDA Cost/Trap



6c. Provide the number of clients/individuals served, if applicable.

Percentage of Counties Included in Statewide Annual Survey



NEW DECISION ITEM
RANK: 18 OF 25

Agriculture Plant Industries Gypsy Moth Survey	Budget Unit 35720C
<div style="margin-bottom: 10px;"> 6d. Provide a customer satisfaction measure, if available. Not available </div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: <p>Strategies include continued partnership with Missouri Department of Conservation and USDA-APHIS-PPQ for thorough statewide gypsy moth survey. By partnering with these agencies, the survey workload on any one agency is manageable. Thorough survey will increase our chances of early detection and effective eradication of any gypsy moth population in Missouri.</p> <ul style="list-style-type: none"> • Conduct annual gypsy moth survey based on recommendations of the Gypsy Moth Advisory Council. • Maintain active participation in Gypsy Moth Advisory Council and Gypsy Moth Steering Committee. • Secure funding to conduct annual gypsy moth surveys and implement control procedures. • Conducts inspections of licensed nurseries and nursery dealers to maintain awareness of gypsy moth distribution. • Cooperate with industry, state, federal, and university representatives to keep abreast of current gypsy moth concerns. • Utilize computer and software capabilities to develop and maintain databases to improve gypsy moth program development, efficiency, and decision-making. • Maintain the technical expertise of employees through specialized training, access to new technologies, and improved technology transfer. • Provide information about division programs and services to consumers through news releases, regulatory summaries, directories, pamphlets, brochures, department web site, etc. • Participate in various events to get the message of gypsy moth program to media and public (i.e., public speaking, industry/consumer trade shows, etc.) 	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
GYPSY MOTH SURVEY - 1350016								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	0	0.00	29,000	0.00	29,000	0.00
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	9,675	0.42	71,371	2.00	71,371	2.00	71,371	2.00	2.00
TOTAL - PS	9,675	0.42	71,371	2.00	71,371	2.00	71,371	2.00	2.00
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	11,204	0.00	30,410	0.00	30,410	0.00	30,410	0.00	0.00
TOTAL - EE	11,204	0.00	30,410	0.00	30,410	0.00	30,410	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	475,000	0.00	475,000	0.00	475,000	0.00	0.00
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00	0.00
TOTAL - PD	0	0.00	475,224	0.00	475,224	0.00	475,224	0.00	0.00
TOTAL	20,879	0.42	577,005	2.00	577,005	2.00	577,005	2.00	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	2,141	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,141	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,141	0.00	0.00
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	326	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	326	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	326	0.00	0	0.00	0.00
GRAND TOTAL	\$20,879	0.42	\$577,005	2.00	\$577,331	2.00	\$579,146	2.00	2.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	71,371	71,371
EE	0	0	30,410	30,410
PSD	475,000	0	224	475,224
TRF	0	0	0	0
Total	475,000	0	102,005	577,005
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	34,893	34,893
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	71,371	71,371
EE	0	0	30,410	30,410
PSD	475,000	0	224	475,224
TRF	0	0	0	0
Total	475,000	0	102,005	577,005
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	34,893	34,893
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in lost yield in addition to treatment costs. The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001, and will continue in the eradication phase until 2007. After eradication, another vote will be held to decide whether or not to implement a post-eradication program.

3. PROGRAM LISTING (list programs included in this core funding)

Boll Weevil

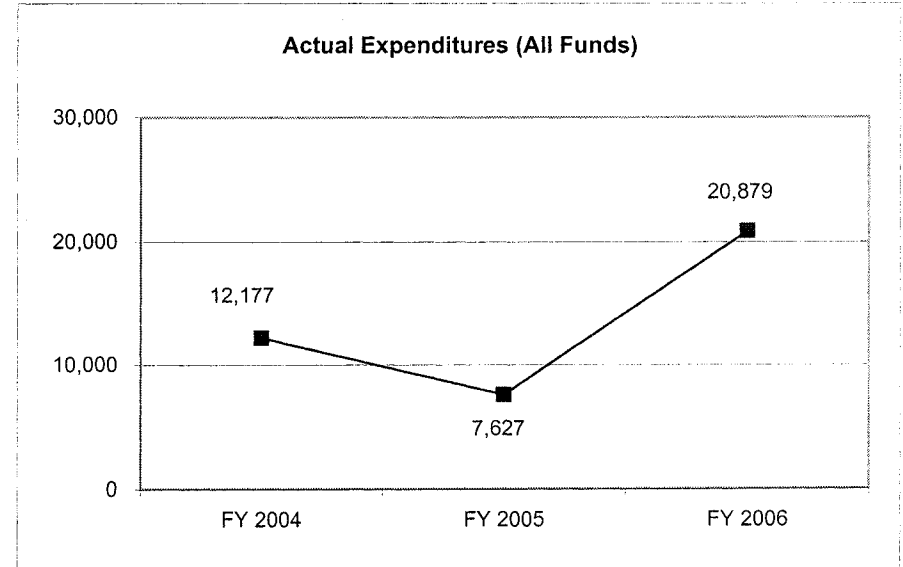
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	106,226	99,260	99,260	582,260
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	106,226	99,260	99,260	N/A
Actual Expenditures (All Funds)	12,177	7,627	20,879	N/A
Unexpended (All Funds)	94,049	91,633	78,381	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	94,049	91,633	20,879	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	71,371	71,371	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	475,000	0	224	475,224	
	Total	2.00	475,000	0	102,005	577,005	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	71,371	71,371	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	475,000	0	224	475,224	
	Total	2.00	475,000	0	102,005	577,005	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	71,371	71,371	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	475,000	0	224	475,224	
	Total	2.00	475,000	0	102,005	577,005	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	527	0.02	547	0.10	547	0.10	547	0.10
SR OFC SUPPORT ASST (STENO)	0	0.00	566	0.10	566	0.10	566	0.10
SR OFC SUPPORT ASST (KEYBRD)	7,925	0.36	24,475	0.80	24,475	0.80	24,475	0.80
ACCOUNTANT I	1,223	0.04	18,493	0.30	18,493	0.30	18,493	0.30
AGRICULTURE MGR B2	0	0.00	27,290	0.70	27,290	0.70	27,290	0.70
TOTAL - PS	9,675	0.42	71,371	2.00	71,371	2.00	71,371	2.00
TRAVEL, IN-STATE	2,131	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	682	0.00	1,476	0.00	1,476	0.00	1,476	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	4,413	0.00	10,147	0.00	10,147	0.00	10,147	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,466	0.00	1,466	0.00	1,466	0.00
COMMUNICATION SERV & SUPP	834	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	1,229	0.00	537	0.00	537	0.00	537	0.00
JANITORIAL SERVICES	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	761	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
OTHER EQUIPMENT	1,054	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	100	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	11,204	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM DISTRIBUTIONS	0	0.00	475,000	0.00	475,000	0.00	475,000	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	475,224	0.00	475,224	0.00	475,224	0.00
GRAND TOTAL	\$20,879	0.42	\$577,005	2.00	\$577,005	2.00	\$577,005	2.00
GENERAL REVENUE	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$475,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,879	0.42	\$102,005	2.00	\$102,005	2.00	\$102,005	2.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

	Integrated Pest Management	Boll Weevil	TOTAL
GR	52,356	0	52,356
FEDERAL	96,410	0	96,410
OTHER	0	102,005	102,005
TOTAL	148,766	102,005	250,771

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007, after which time it will be voted on again to implement the post-eradication phase.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

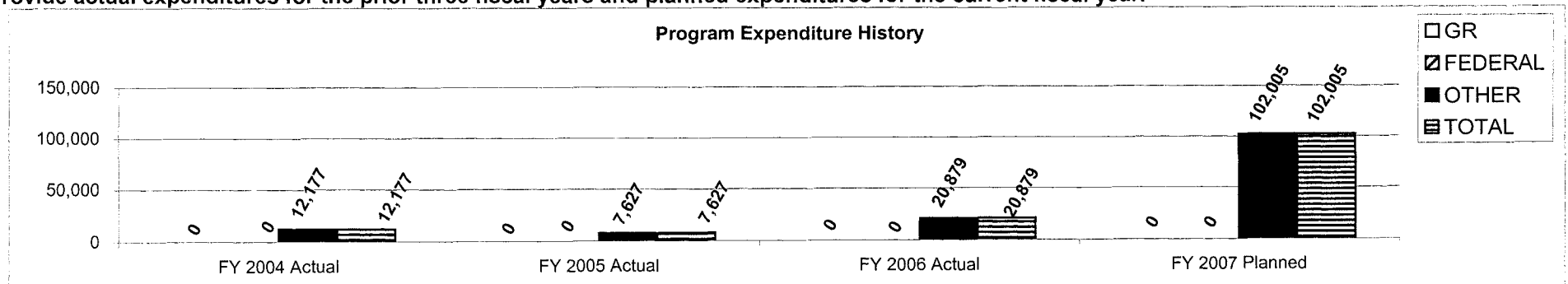
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

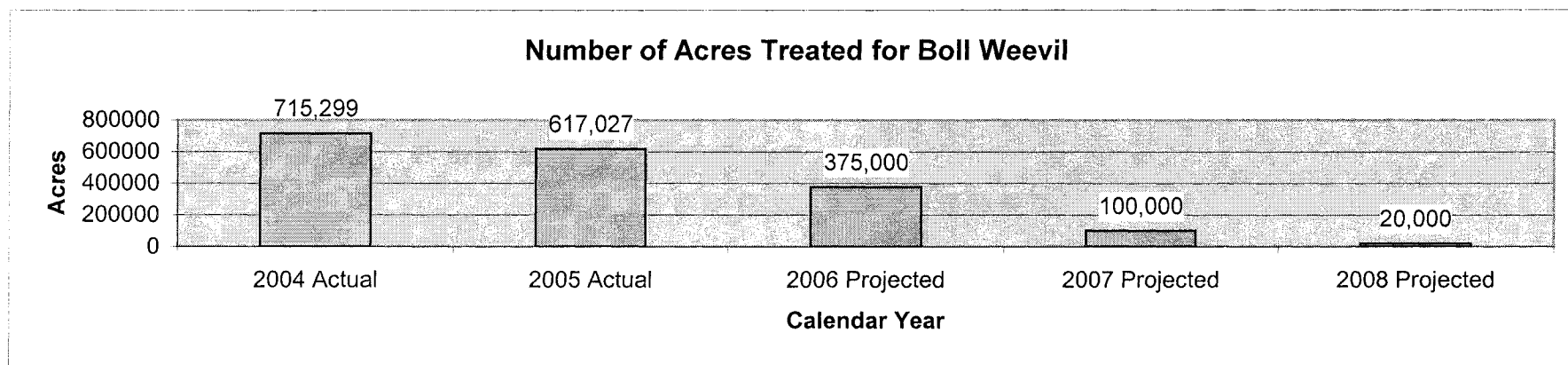
Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

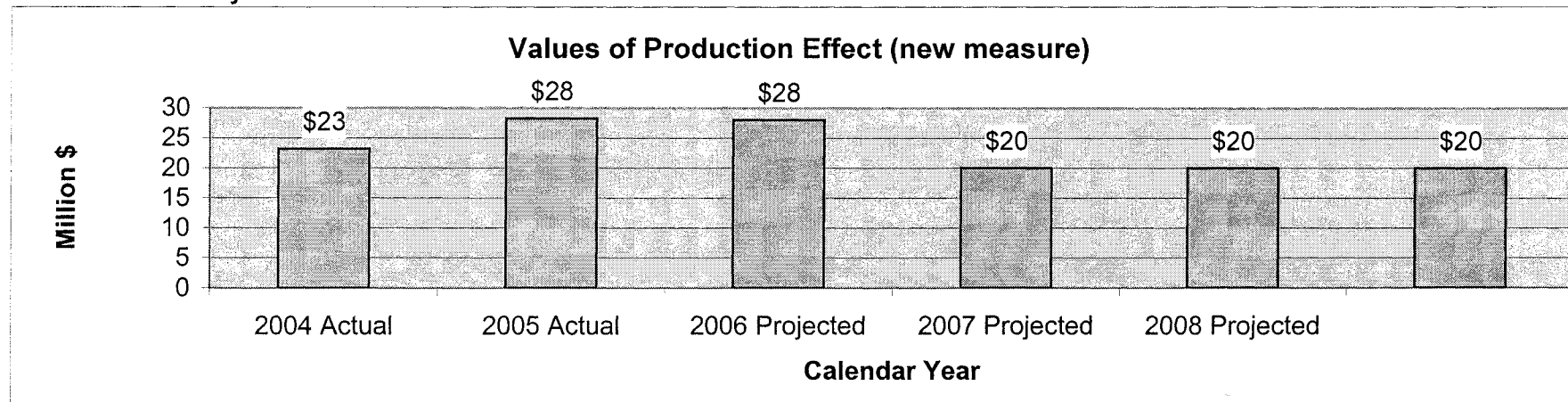
6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



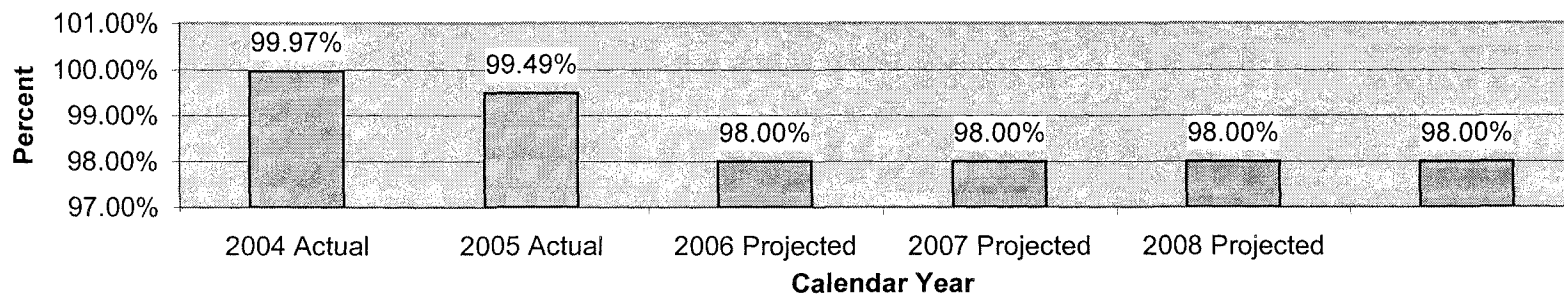
PROGRAM DESCRIPTION

Department: Agriculture

Program: Boll Weevil Eradication

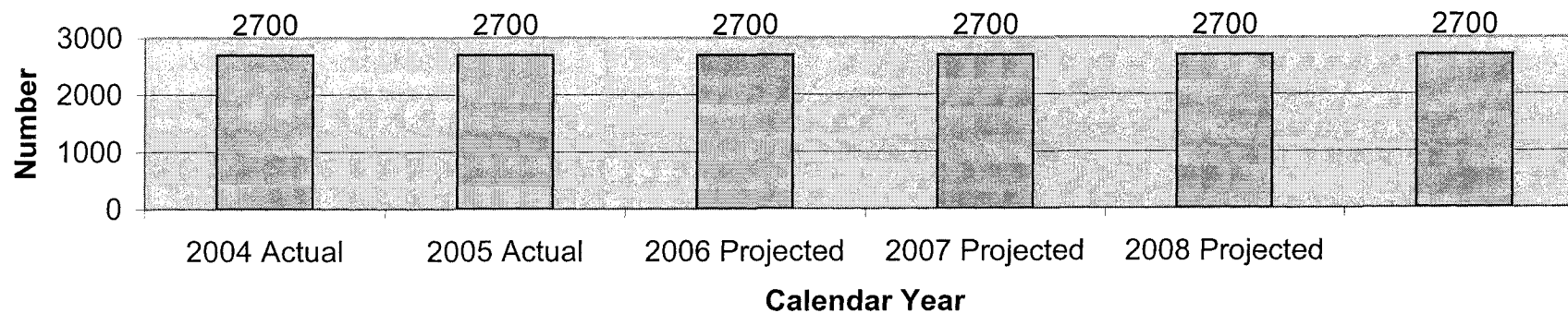
Program is found in the following core budget(s): Boll Weevil Eradication

Percentage of Collected Assessments



7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served



7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	17	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	734	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	555	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	819	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,141	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,141	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,141	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF WEIGHTS AND MEASURES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	866,880	28.71	962,695	29.50	962,695	29.50	962,695	29.50	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	67,766	2.00	67,766	2.00	67,766	2.00	
PETROLEUM INSPECTION FUND	1,168,164	36.35	1,331,517	41.50	1,331,517	41.50	1,331,517	41.50	
TOTAL - PS	2,035,044	65.06	2,361,978	73.00	2,361,978	73.00	2,361,978	73.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	281,180	0.00	374,507	0.00	208,778	0.00	208,778	0.00	
PETROLEUM INSPECTION FUND	365,781	0.00	764,746	0.00	764,746	0.00	764,746	0.00	
TOTAL - EE	646,961	0.00	1,139,253	0.00	973,524	0.00	973,524	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	2,682,005	65.06	3,551,231	73.00	3,385,502	73.00	3,385,502	73.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,881	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,033	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	39,945	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,859	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	70,859	0.00	
LARGE SCALE INSPECTION TRUCKS - 1350011									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	286,563	0.00	286,563	0.00	
TOTAL - EE	0	0.00	0	0.00	286,563	0.00	286,563	0.00	
TOTAL	0	0.00	0	0.00	286,563	0.00	286,563	0.00	
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,083	0.00	0	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
FUEL INCREASE - 1350021								
EXPENSE & EQUIPMENT								
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	36,008	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,091	0.00	0	0.00
TOTAL	0	0.00	0	0.00	76,091	0.00	0	0.00
GRAND TOTAL	\$2,682,005	65.06	\$3,551,231	73.00	\$3,748,156	73.00	\$3,742,924	73.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35801C				
Division: Weights and Measures									
Core: Weights and Measures									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	962,695	67,766	1,331,517	2,361,978	PS	962,695	67,766	1,331,517	2,361,978
EE	208,778	0	764,746	973,524	EE	208,778	0	764,746	973,524
PSD	0	50,000	0	50,000	PSD	0	50,000	0	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,171,473	117,766	2,096,263	3,385,502	Total	1,171,473	117,766	2,096,263	3,385,502
FTE	29.50	2.00	41.50	73.00	FTE	29.50	2.00	41.50	73.00
Est. Fringe	471,335	33,178	651,911	1,156,424	Est. Fringe	471,335	33,178	651,911	1,156,424
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Petroleum Inspection (0662)					Other Funds: Petroleum Inspection (0662)				
2. CORE DESCRIPTION									
The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.									
3. PROGRAM LISTING (list programs included in this core funding)									
Device & Commodity: Large Scale Inspection Device & Commodity: Small Scale, Egg, and Milk Inspection Fuel Quality Grain Moisture Meter Metrology Laboratory Petroleum Device & Safety Inspection									

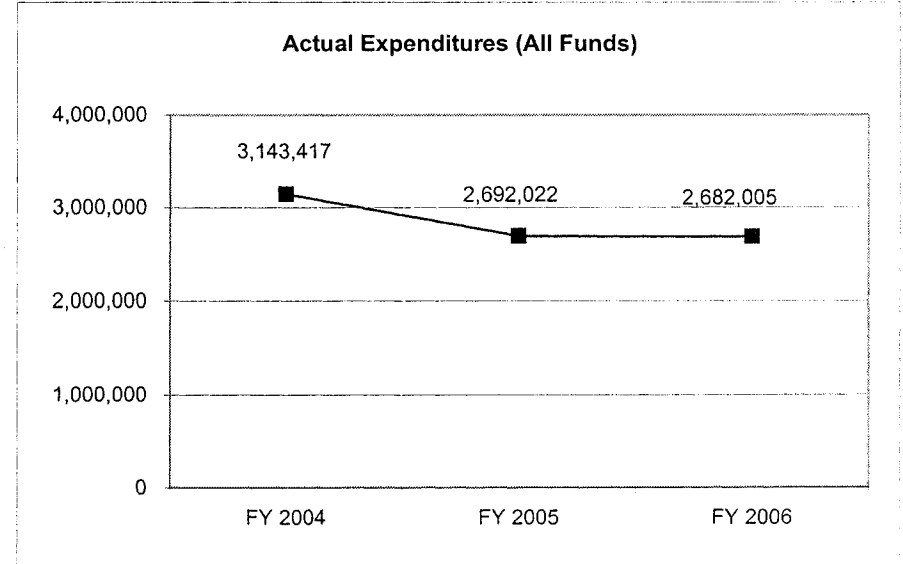
CORE DECISION ITEM

Department: Agriculture
Division: Weights and Measures
Core: Weights and Measures

Budget Unit 35801C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,721,928	4,245,441	4,004,470	3,551,231
Less Reverted (All Funds)	(37,571)	(80,979)	(27,763)	N/A
Budget Authority (All Funds)	5,684,357	4,164,462	3,976,707	N/A
Actual Expenditures (All Funds)	3,143,417	2,692,022	2,682,005	N/A
Unexpended (All Funds)	2,540,940	1,472,440	1,294,702	N/A
Unexpended, by Fund:				
General Revenue	2	50,331	130	N/A
Federal	1,981,621	832,915	831,637	N/A
Other	559,317	589,194	462,935	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	73.00	962,695	67,766	1,331,517	2,361,978	
				EE	0.00	374,507	0	764,746	1,139,253	
				PD	0.00	0	50,000	0	50,000	
				Total	73.00	1,337,202	117,766	2,096,263	3,551,231	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	293	7361	EE	0.00	(23,229)		0	0	(23,229)	RECERTIFY PRIMARY WEIGHTS
1x Expenditures	294	7361	EE	0.00	(142,500)		0	0	(142,500)	MASS COMPARATOR
NET DEPARTMENT CHANGES					0.00	(165,729)	0	0	(165,729)	
DEPARTMENT CORE REQUEST										
				PS	73.00	962,695	67,766	1,331,517	2,361,978	
				EE	0.00	208,778	0	764,746	973,524	
				PD	0.00	0	50,000	0	50,000	
				Total	73.00	1,171,473	117,766	2,096,263	3,385,502	
GOVERNOR'S RECOMMENDED CORE										
				PS	73.00	962,695	67,766	1,331,517	2,361,978	
				EE	0.00	208,778	0	764,746	973,524	
				PD	0.00	0	50,000	0	50,000	
				Total	73.00	1,171,473	117,766	2,096,263	3,385,502	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures	DEPARTMENT: Agriculture DIVISION: Weights & Measures
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Weights and Measures' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$28,475 GR	The Weights and Measures division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace two high-cost, high-mileage vehicles.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,496	2.00	59,796	2.00	59,796	2.00	59,796	2.00
SR OFC SUPPORT ASST (STENO)	21,132	0.92	31,957	1.00	31,957	1.00	31,957	1.00
SR OFC SUPPORT ASST (KEYBRD)	69,000	3.00	73,632	3.50	73,632	3.50	73,632	3.50
CHEMIST I	28,004	0.88	0	0.00	0	0.00	0	0.00
CHEMIST II	18,285	0.58	71,694	3.00	71,694	3.00	71,694	3.00
CHEMIST III	84,263	2.29	117,973	3.00	117,973	3.00	117,973	3.00
CHEMIST IV	42,756	1.00	44,466	1.00	44,466	1.00	44,466	1.00
METROLOGY SPECIALIST	33,180	1.00	35,547	1.00	35,547	1.00	35,547	1.00
FUEL DEVICE SAFETY INSPECTOR	748,929	24.68	886,587	28.50	886,587	28.50	886,587	28.50
WEIGHTS & MEASURES INSP I	519,998	18.80	582,373	20.00	582,373	20.00	582,373	20.00
WEIGHTS & MEASURES INSP II	32,004	1.00	33,284	1.00	33,284	1.00	33,284	1.00
FUEL DEVICE SAFETY SPECIALIST	72,888	2.00	75,804	2.00	75,804	2.00	75,804	2.00
LABORATORY MGR B1	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
LABORATORY MANAGER B2	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
AGRICULTURE MGR B2	87,300	2.00	102,486	2.00	102,486	2.00	102,486	2.00
DEPUTY STATE DEPT DIRECTOR	14,945	0.18	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	36,576	0.48	79,386	1.00	79,386	1.00	79,386	1.00
DESIGNATED PRINCIPAL ASST DIV	36,204	1.00	48,907	1.50	48,907	1.50	48,907	1.50
INSPECTOR	21,788	0.77	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,752	0.48	15,600	0.50	15,600	0.50	15,600	0.50
TOTAL - PS	2,035,044	65.06	2,361,978	73.00	2,361,978	73.00	2,361,978	73.00
TRAVEL, IN-STATE	118,516	0.00	116,420	0.00	116,420	0.00	116,420	0.00
TRAVEL, OUT-OF-STATE	7,675	0.00	24,750	0.00	24,750	0.00	24,750	0.00
FUEL & UTILITIES	396	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	223,335	0.00	256,023	0.00	256,023	0.00	256,023	0.00
PROFESSIONAL DEVELOPMENT	6,570	0.00	2,605	0.00	2,605	0.00	2,605	0.00
COMMUNICATION SERV & SUPP	31,878	0.00	34,965	0.00	34,965	0.00	34,965	0.00
PROFESSIONAL SERVICES	45,314	0.00	77,024	0.00	53,795	0.00	53,795	0.00
M&R SERVICES	72,530	0.00	82,010	0.00	82,010	0.00	82,010	0.00
MOTORIZED EQUIPMENT	35,039	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	70	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	103,014	0.00	535,131	0.00	392,631	0.00	392,631	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
REAL PROPERTY RENTALS & LEASES	540	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,024	0.00	6,325	0.00	6,325	0.00	6,325	0.00
TOTAL - EE	646,961	0.00	1,139,253	0.00	973,524	0.00	973,524	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$2,682,005	65.06	\$3,551,231	73.00	\$3,385,502	73.00	\$3,385,502	73.00
GENERAL REVENUE	\$1,148,060	28.71	\$1,337,202	29.50	\$1,171,473	29.50	\$1,171,473	29.50
FEDERAL FUNDS	\$0	0.00	\$117,766	2.00	\$117,766	2.00	\$117,766	2.00
OTHER FUNDS	\$1,533,945	36.35	\$2,096,263	41.50	\$2,096,263	41.50	\$2,096,263	41.50

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lbs. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors required to hold a valid CDL license to operate a large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. This program generated \$155,085 in FY 2006. The monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

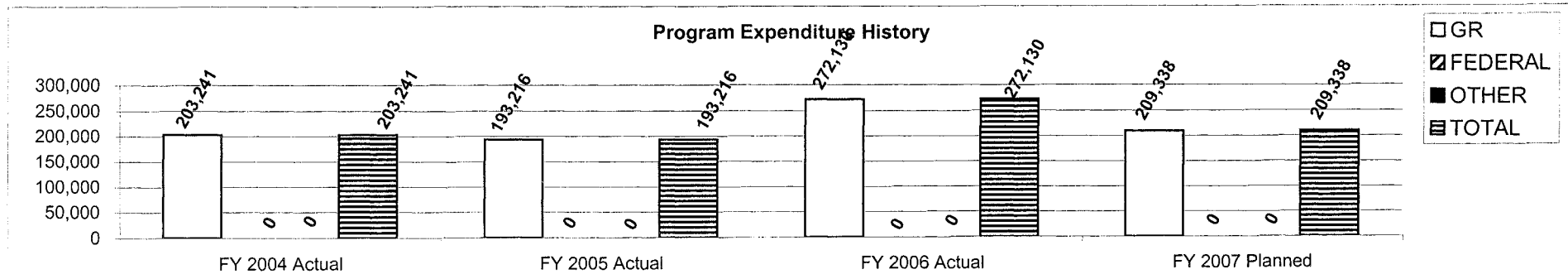
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

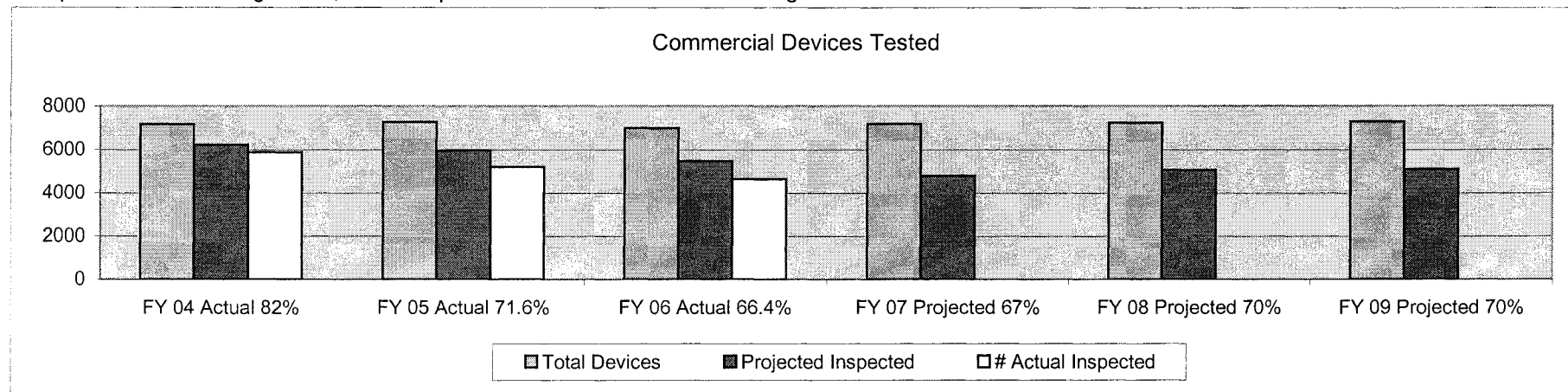
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

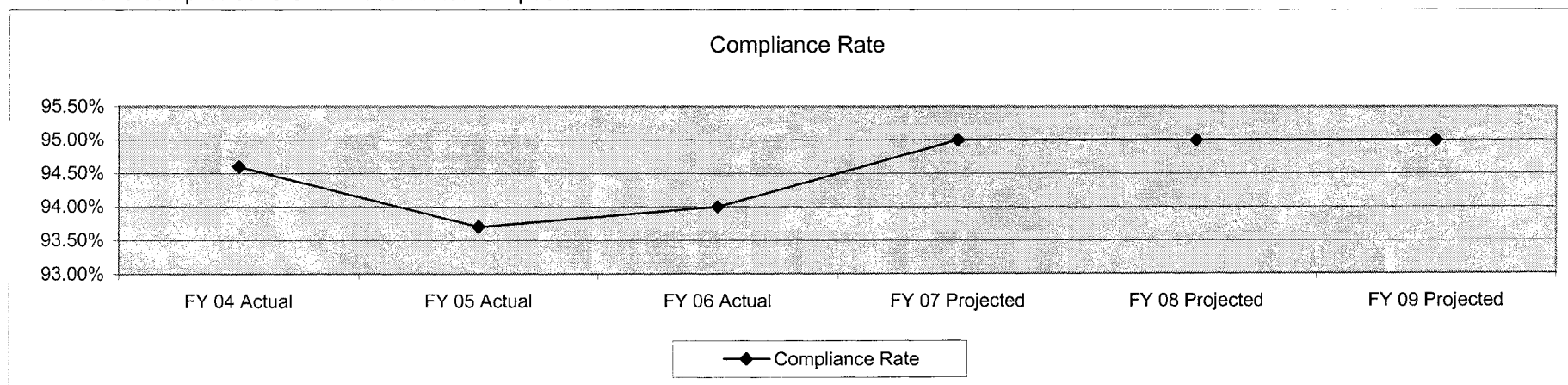
What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors.

1 inspector retired during FY 06, and 1 inspector was out due to illness during FY 06



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

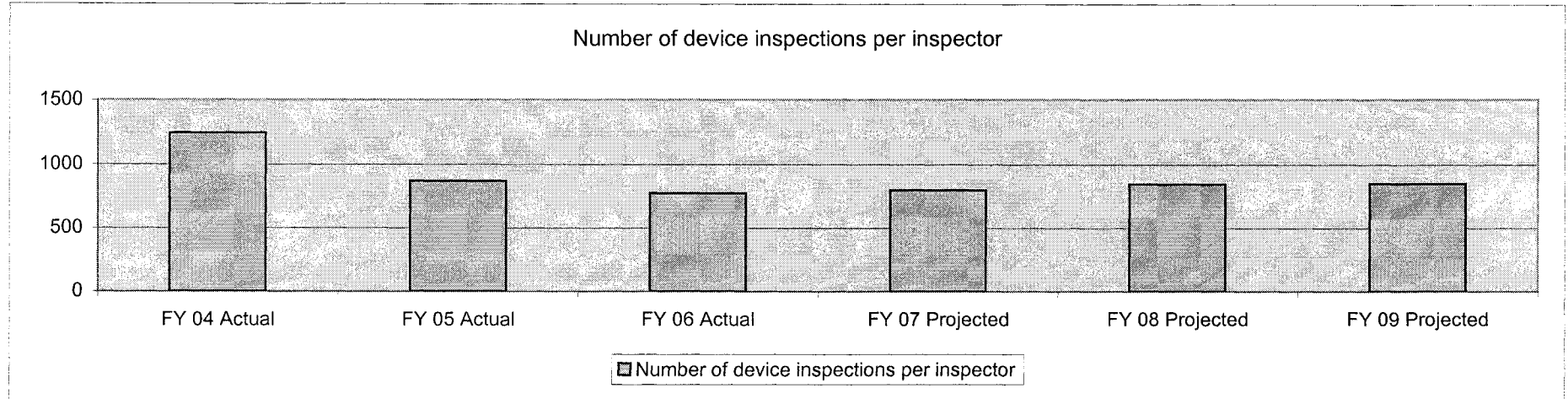
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

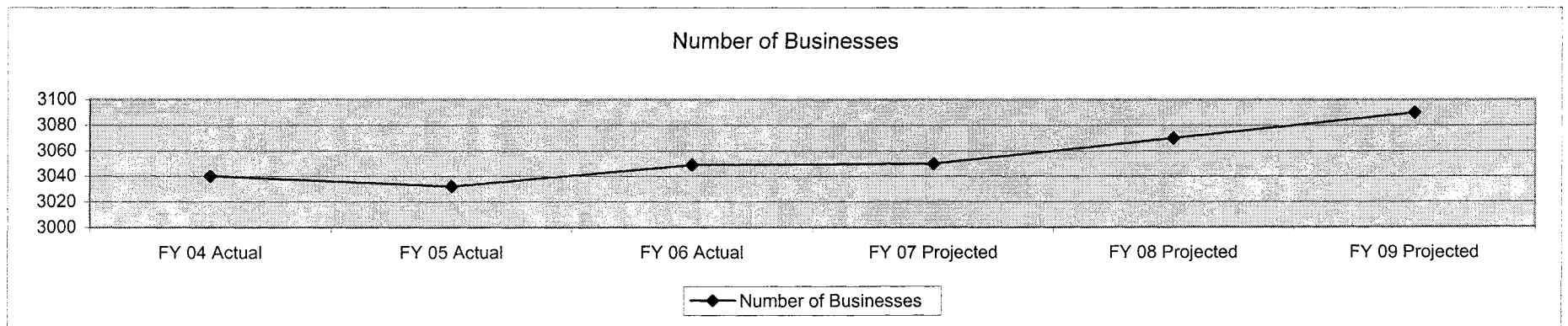
7b. Provide an efficiency measure.

Number of Inspections per employee



7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$103,390 in FY 2006. Monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

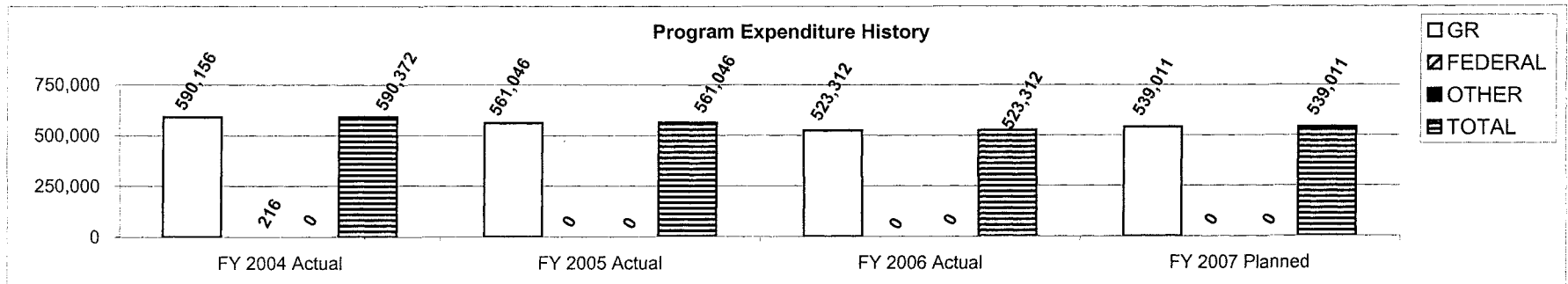
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

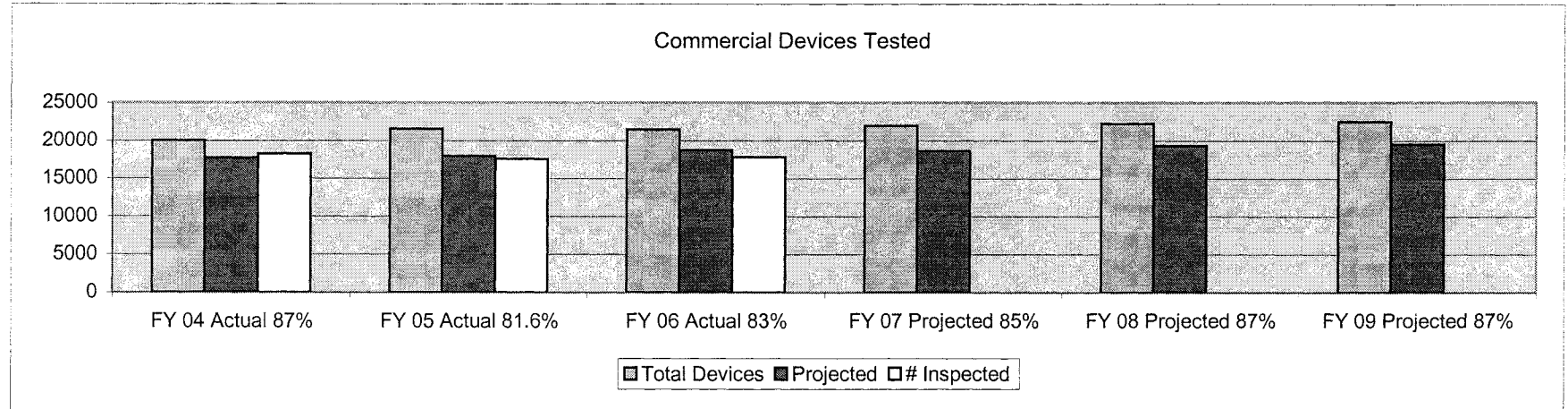
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

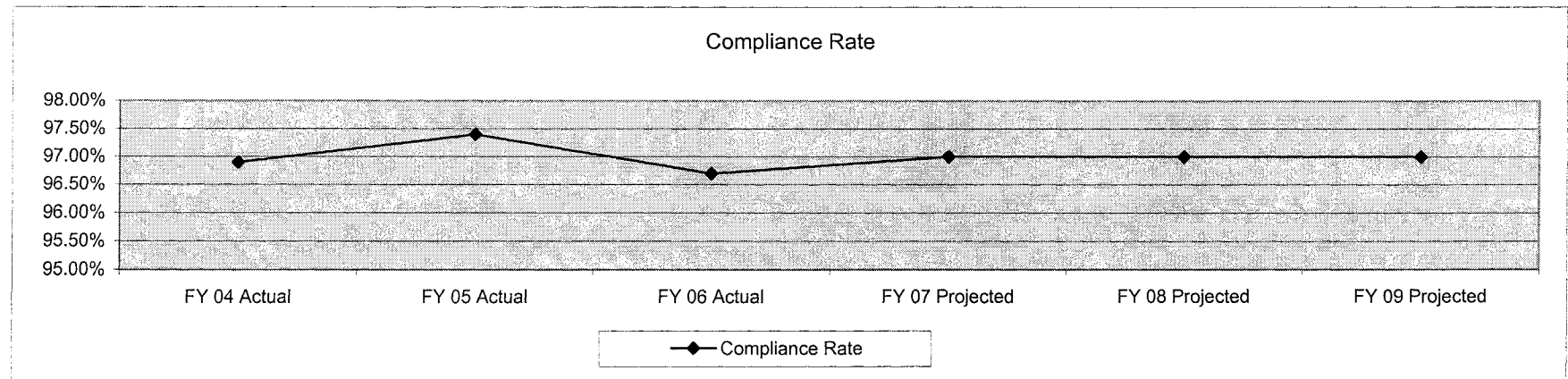
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

Hired new inspector in St. Louis area



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

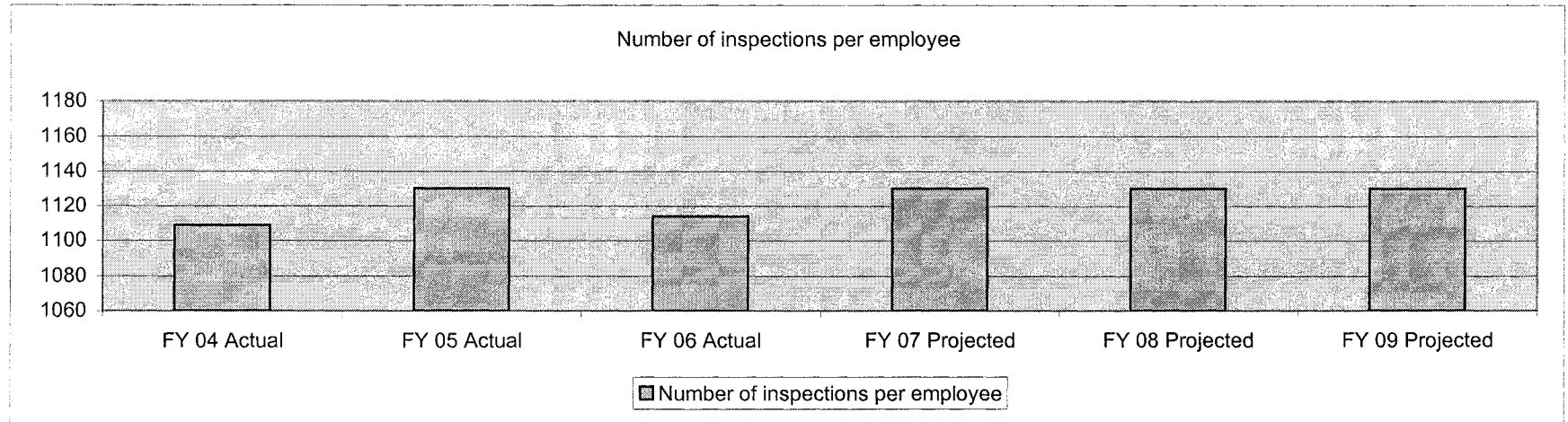
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

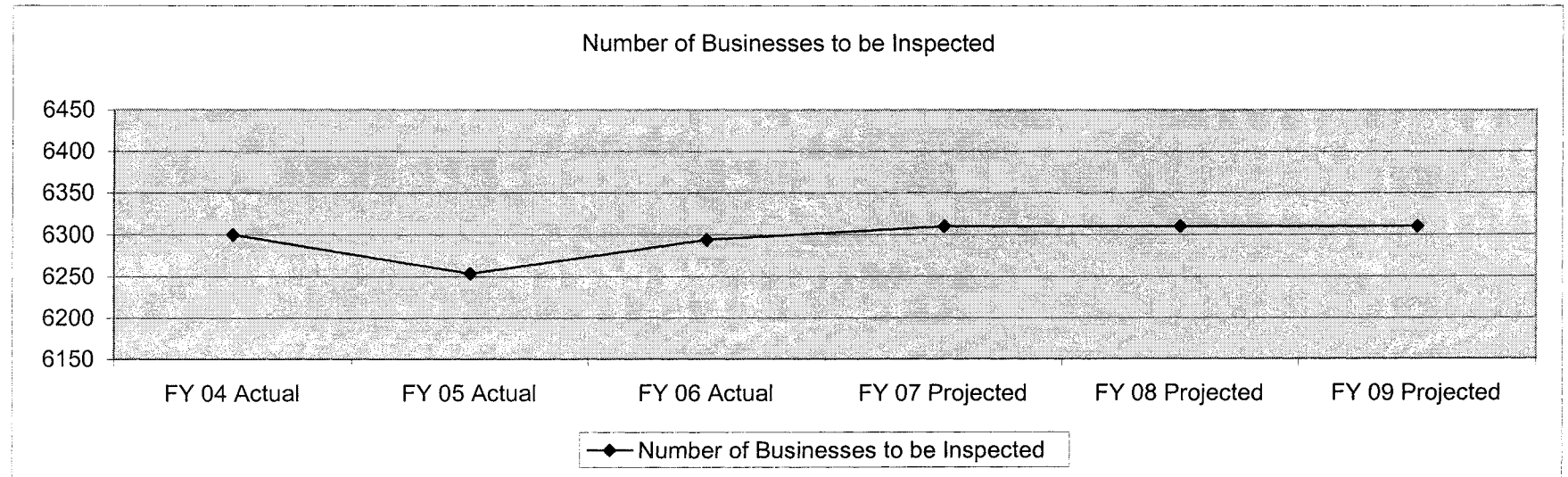
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Number of inspections per employee



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring that all motor fuels and other fuels meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel that doesn't meet specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use. The program has recently expanded to include testing alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

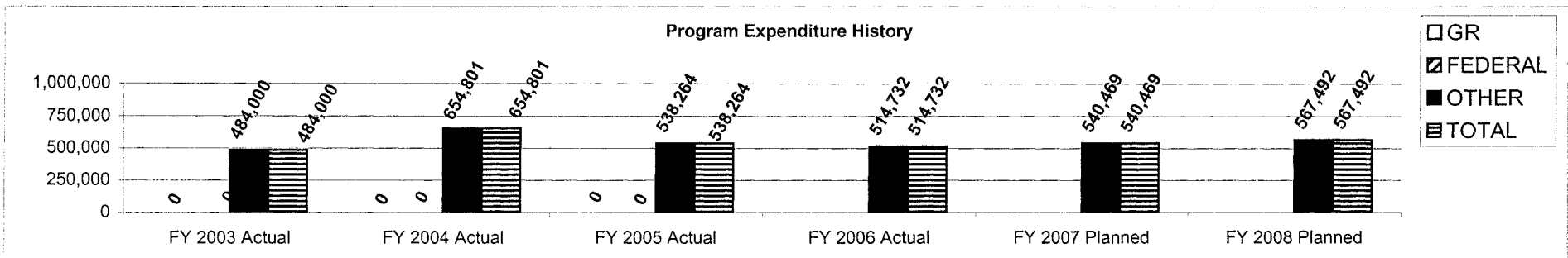
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

PROGRAM DESCRIPTION

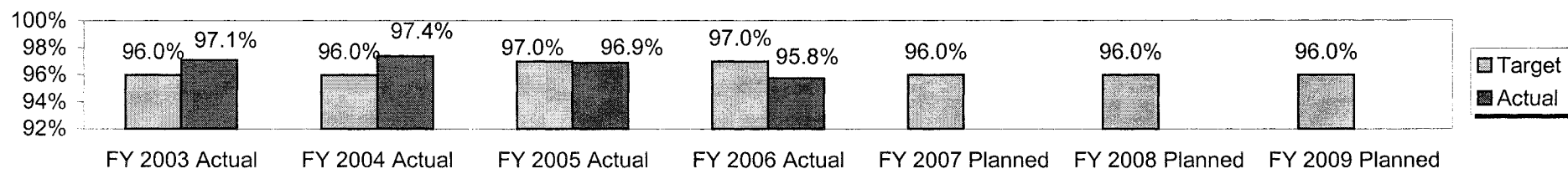
Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

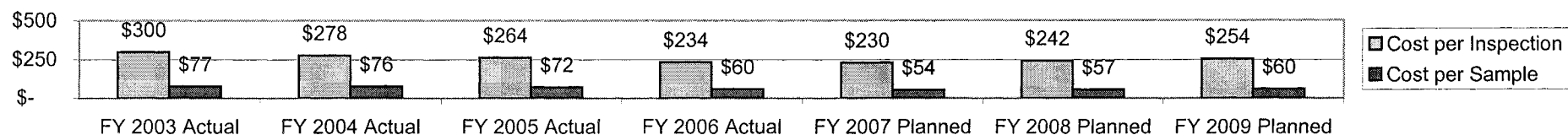
7a. Provide an effectiveness measure.

Percentage of Fuels Meeting Quality Standards



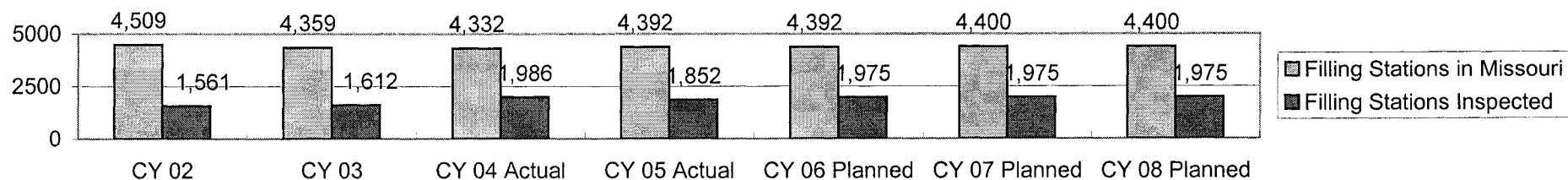
7b. Provide an efficiency measure.

Inspection Cost (Total Field & Laboratory)



7c. Provide the number of clients/individuals served, if applicable.

Number of Filling Stations Inspected
(Decline in inspections in CY02 & CY03 was due to open positions, training new employees, and lab renovation)



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimates the value of grains produced in Missouri to be over \$1.3 billion dollars annually. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

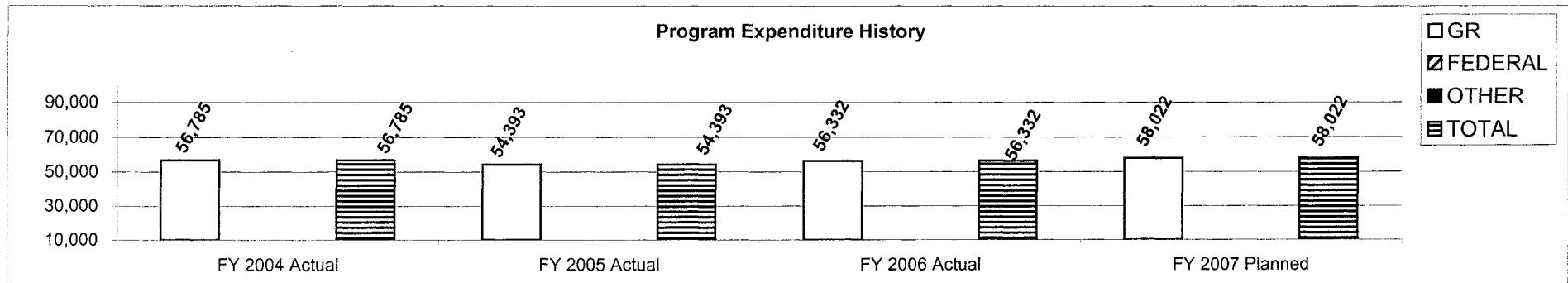
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

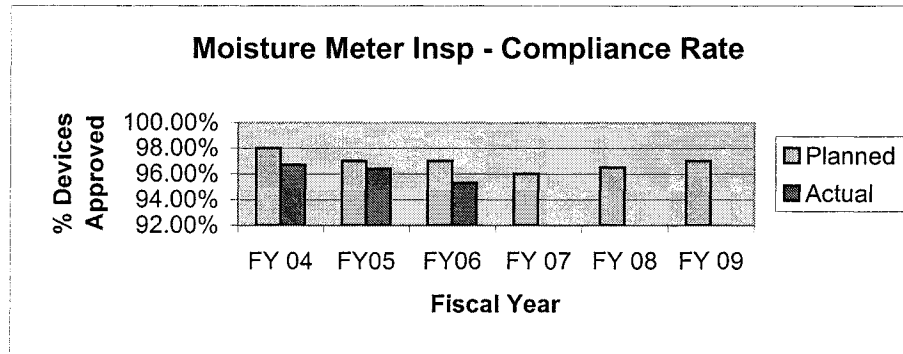
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

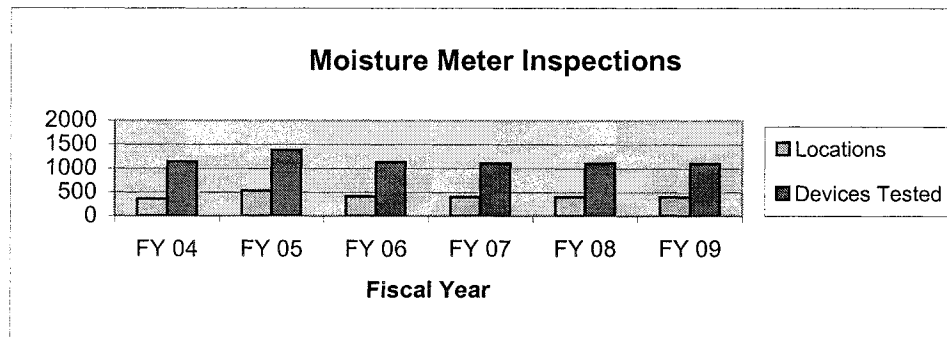
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

Two field inspectors cover the entire state and test all the meters on a annual basis through FY 2003. In FY 2004, one inspector position was lost due to retirement and the reduction in the program's operations budget has not permitted us to replace this person. In addition to annual meter inspections, inspectors obtain new crop grain during the harvest seasons to make new samples for the next years' testing. They travel to the laboratory each month to pick up new samples to use, and maintain a quality assurance program of daily adjustments on those samples by running comparisons in meters they carry with them. In addition to the loss of one inspector, fescue meter inspections were discontinued in FY 03 due to lack of an approved test method for these meters. This resulted in a decrease of 185 meter inspections each year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 383 grain buying locations but accuracy of the meters has a indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the keeper of the State Standards of mass, length, and volume. These precision standards are a link in the chain of traceability from the United States Standards at the National Institute of Standards and Technology (NIST) and the commerce of each weighed or measured commodity bought or sold here in Missouri. The laboratory provides calibrations for the Weights and Measures Division's test equipment used on all device testing in the state and the scale and pump/meter sales and service agencies that install and service those devices. The Laboratory also provides that calibration service to any private manufacturing company in the state that have need of certified standards in their quality control plan. The Metrology laboratory is recognized as a participant in the National Measurement System which insures high quality calibrations with traceability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

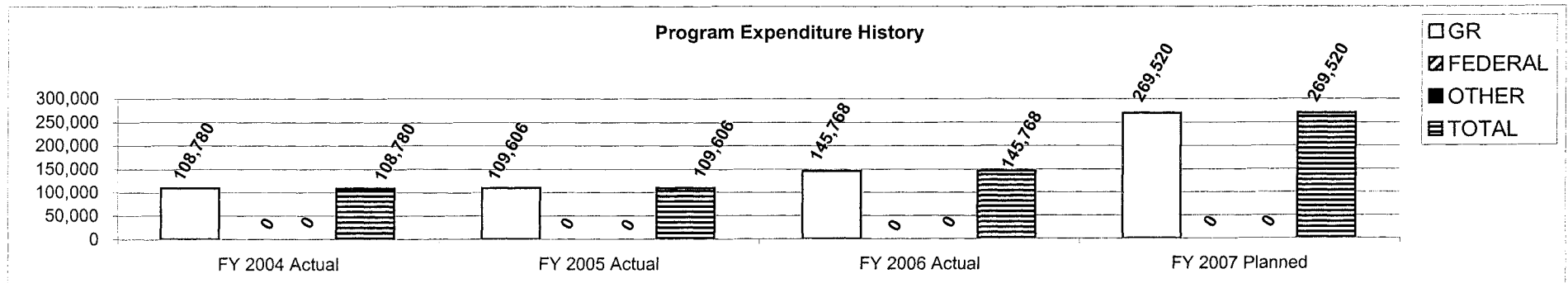
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

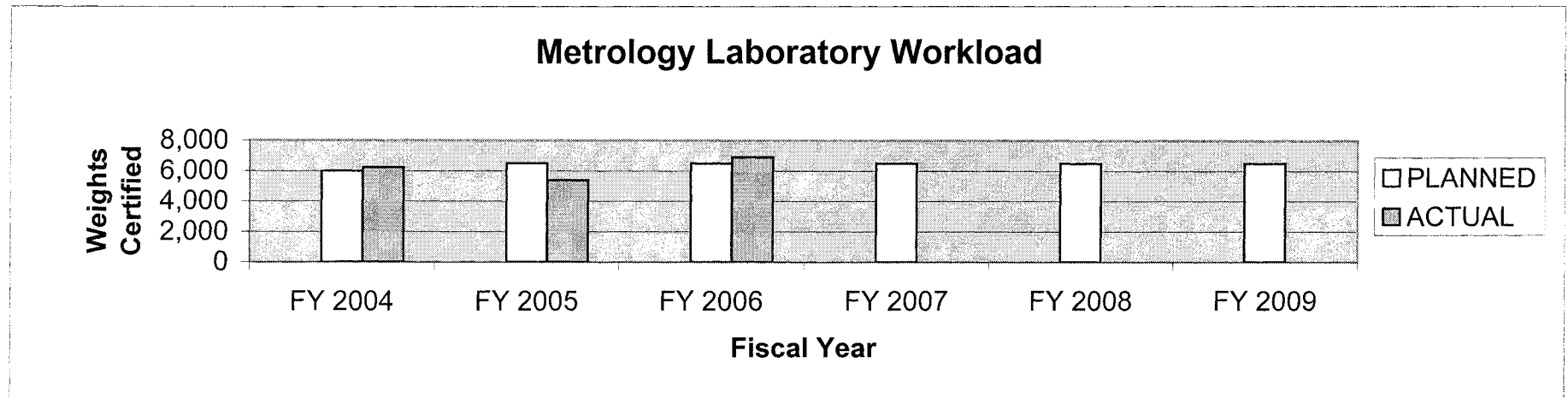
The Metrology Laboratory certifies some 5400 pieces of equipment annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation of quantity in pieces of weights calibrated are due to the two year expiration on industry equipment. Each year the quantity will vary from odd years to even years between 5500-6500 pieces respectively.

Recalls due to inaccurate calibrations

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Actual	Actual	Actual	Projected	Projected	Projected
0	0	0	0	0	0

7b. Provide an efficiency measure.

Of all the calibrations completed by the program over the last several years, not one has been recalled for errors of results.



7c. Provide the number of clients/individuals served, if applicable.

The total client list is 395 Missouri companies and/or individuals and 85 out state customers that have calibrations of one type or other done.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum/Propane/Anhydrous Ammonia program provides a variety of services that ensure consumer protection and public safety. Under this program , petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

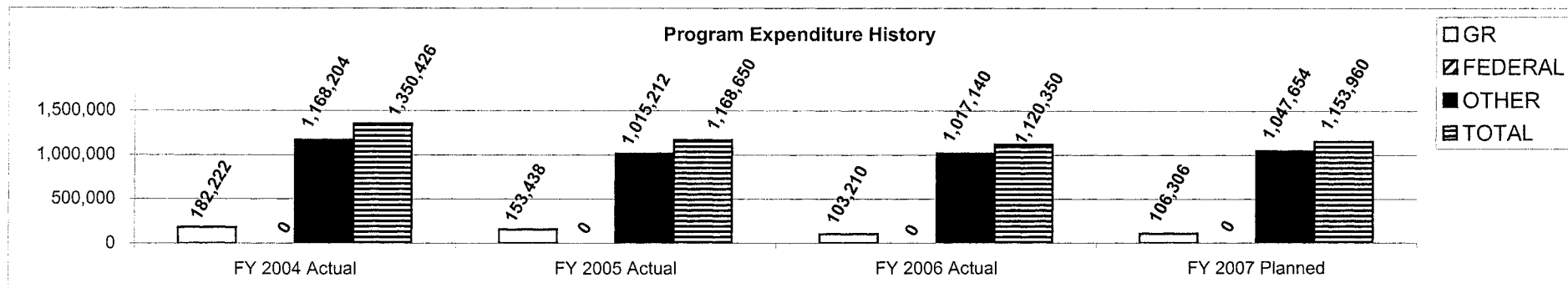
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

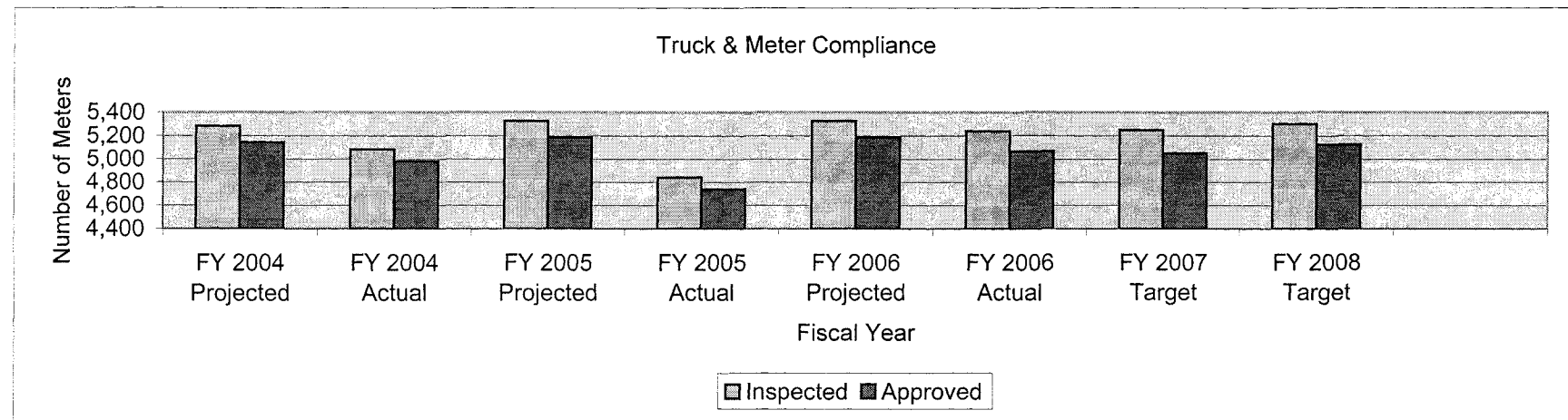
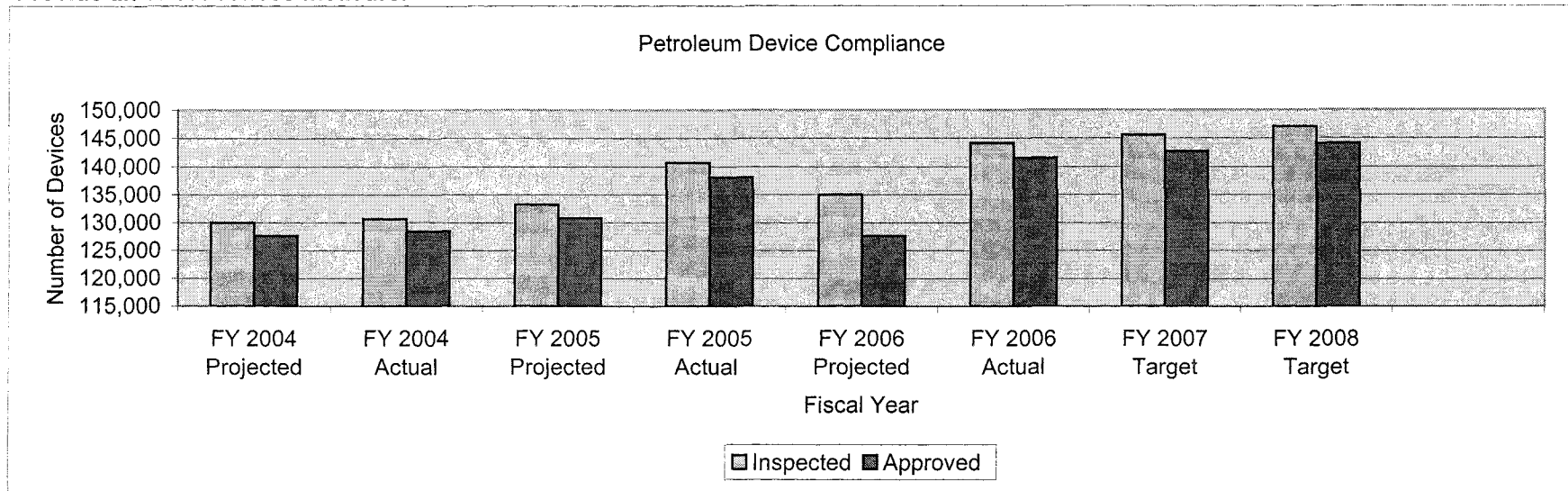
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.



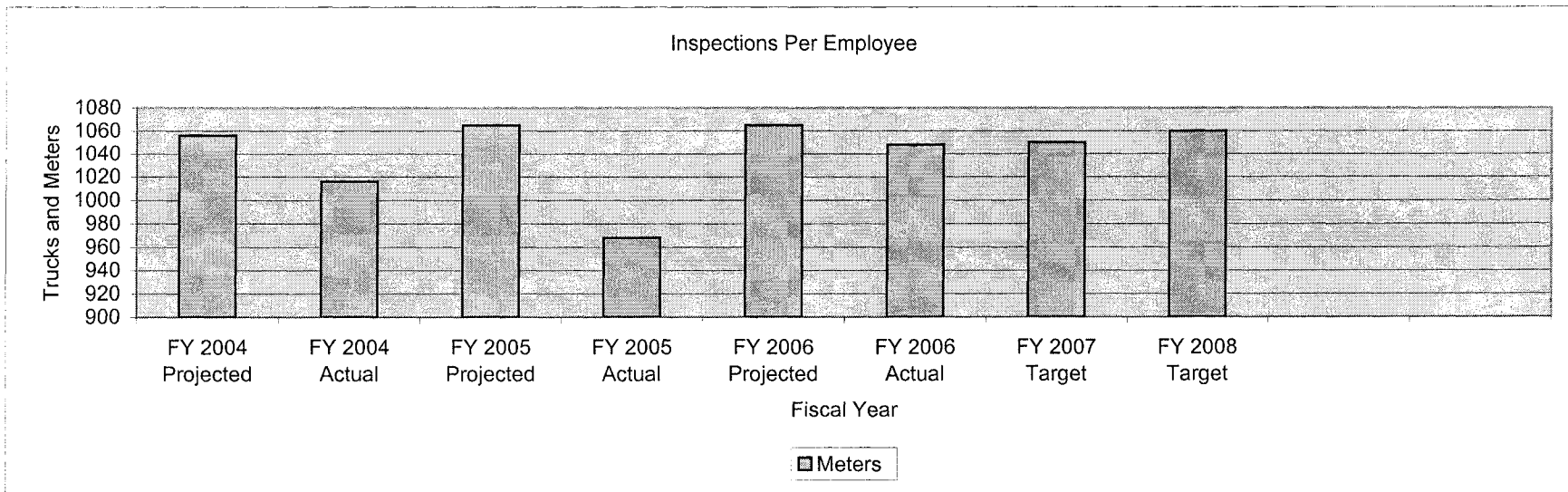
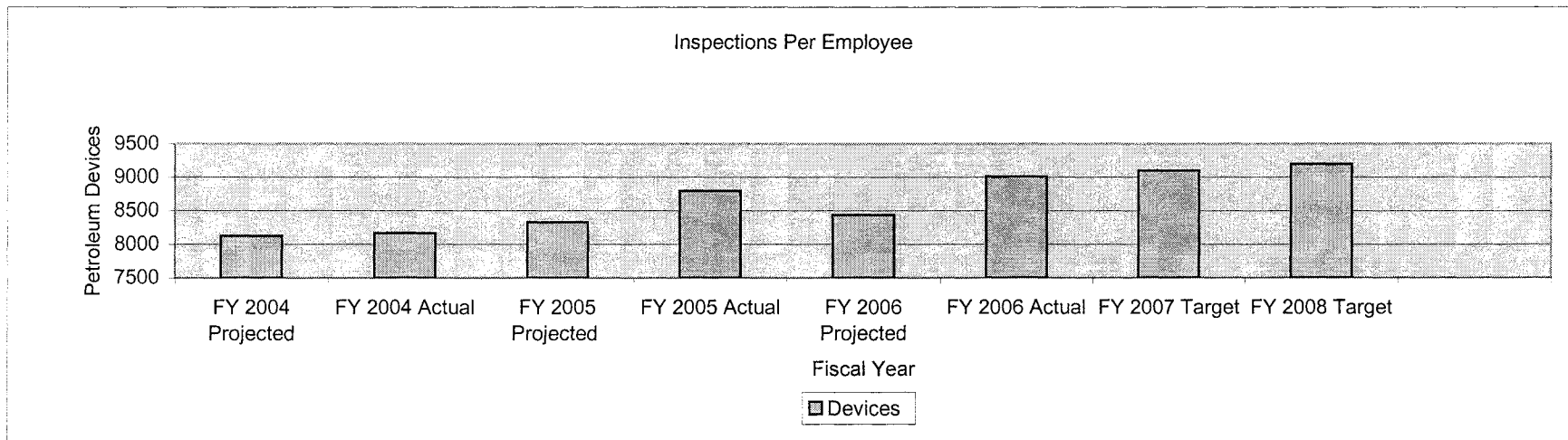
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

No applicable

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,794	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	959	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,209	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	2,151	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,539	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,334	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,066	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	26,598	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	17,471	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	999	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	2,274	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,537	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,074	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,382	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,467	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,859	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,859	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,881	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,033	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,945	0.00

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture
Weights & Measures
Large Scale Inspection Trucks

Budget Unit 35801C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	286,563	0	0	286,563
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>286,563</u>	<u>0</u>	<u>0</u>	<u>286,563</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	286,563	0	0	286,563
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>286,563</u>	<u>0</u>	<u>0</u>	<u>286,563</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 413, RSMo requires all commercial devices, (ie. truck, railroad, hopper, and livestock) to be tested annually. Due to the age of the current fleet of large-scale trucks, excessive downtime for mechanical repairs is prohibiting the Device and Commodity Program from meeting its statutory mandate. By replacing the oldest and most problematic large scale trucks the program will take a step closer to meeting its mandate.

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture	Budget Unit <u>35801C</u>																																																																																										
Weights & Measures																																																																																											
Large Scale Inspection Trucks																																																																																											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The \$286,563 requested will be used to purchase two (2) new large scale inspection trucks which will replace the 1987 and 1993 model trucks which are currently in the inspection fleet. The new trucks will allow the Division of Weights and Measures to come closer to meeting the annual inspection mandate under Chapter 413, RSMo, Weights and Measures Law.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">2007 Cab & Chassis</td> <td style="width: 10%;">(2) @</td> <td style="width: 20%;">\$ 95,820.90</td> <td style="width: 10%;">Total</td> <td style="width: 30%;">\$191,641.80</td> </tr> <tr> <td>Van Body</td> <td>(2) @</td> <td>\$ 47,460.50</td> <td></td> <td>\$ 94,921.00</td> </tr> <tr> <td></td> <td></td> <td>\$ 143,281.40</td> <td></td> <td>\$286,562.80</td> </tr> </table>		2007 Cab & Chassis	(2) @	\$ 95,820.90	Total	\$191,641.80	Van Body	(2) @	\$ 47,460.50		\$ 94,921.00			\$ 143,281.40		\$286,562.80																																																																											
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<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Budget Object Class/Job Class</th> <th style="width: 10%;">Dept Req GR DOLLARS</th> <th style="width: 10%;">Dept Req GR FTE</th> <th style="width: 10%;">Dept Req FED DOLLARS</th> <th style="width: 10%;">Dept Req FED FTE</th> <th style="width: 10%;">Dept Req OTHER DOLLARS</th> <th style="width: 10%;">Dept Req OTHER FTE</th> <th style="width: 10%;">Dept Req TOTAL DOLLARS</th> <th style="width: 10%;">Dept Req TOTAL FTE</th> <th style="width: 10%;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>560 - Motorized Equipment</td> <td style="text-align: center;">286,563</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">286,563</td> <td></td> <td style="text-align: center;">286,563</td> </tr> <tr> <td>Total EE</td> <td style="text-align: center;">286,563</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">286,563</td> <td></td> <td style="text-align: center;">286,563</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;">286,563</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">286,563</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">286,563</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	560 - Motorized Equipment	286,563						286,563		286,563	Total EE	286,563		0		0		286,563		286,563	Program Distributions										Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	286,563	0.0	0	0.0	0	0.0	286,563	0.0	286,563
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																		
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Grand Total	286,563	0.0	0	0.0	0	0.0	286,563	0.0	286,563																																																																																		

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture		Budget Unit 35801C							
Weights & Measures									
Large Scale Inspection Trucks									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	286,563						286,563		286,563
Total EE	286,563		0		0		286,563		286,563
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	286,563	0.0	0	0.0	0	0.0	286,563	0.0	286,563

NEW DECISION ITEM
RANK: 14 OF 25

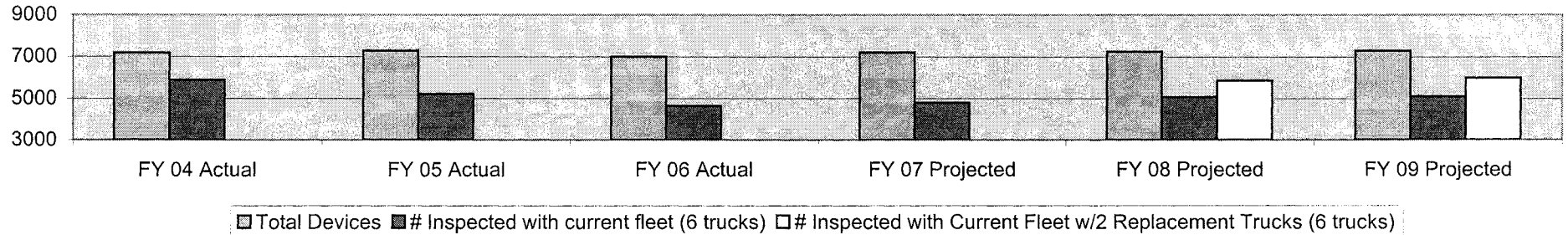
Agriculture
Weights & Measures
Large Scale Inspection Trucks

Budget Unit 35801C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

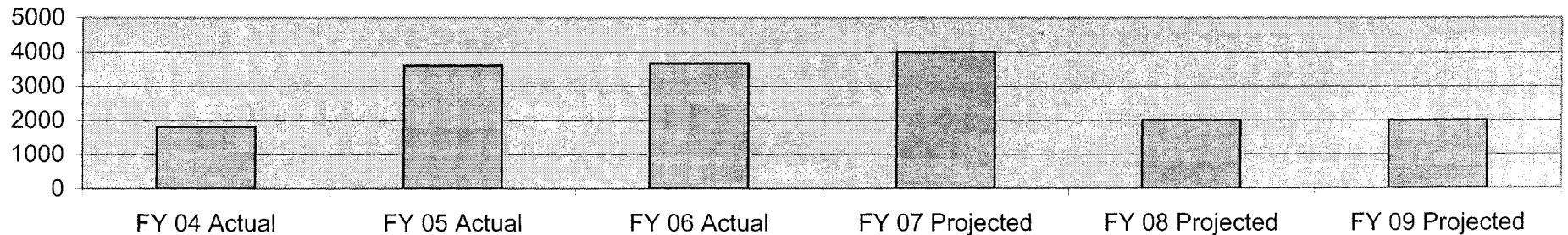
6a. Provide an effectiveness measure.

Number of Large Capacity Devices Inspected



6b. Provide an efficiency measure.

Average Repair Costs per Truck -- Fleet of 6 Trucks
(Gasoline & Maintenance costs are omitted)



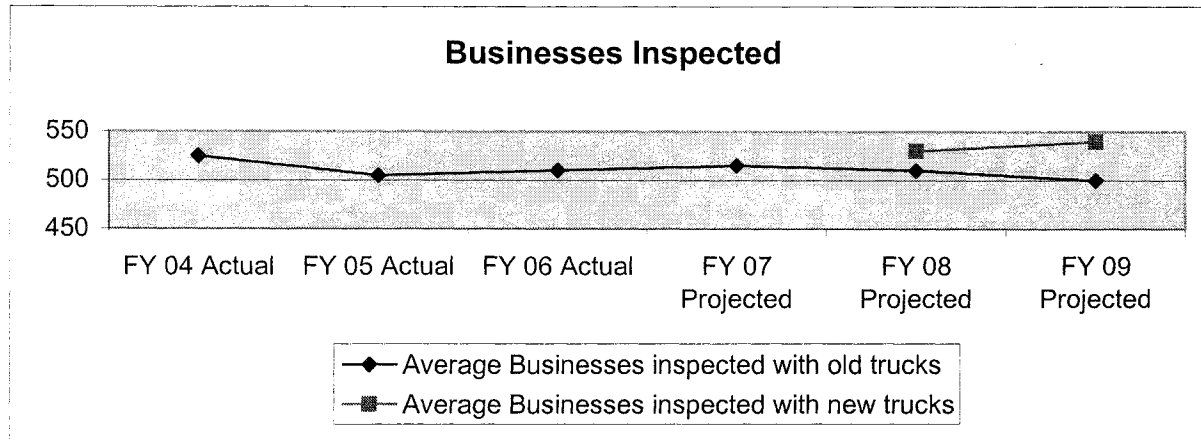
*The projected reduction of repair costs in FY 08 and 09 reflects new vehicle warranty of 2 trucks.

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture
Weights & Measures
Large Scale Inspection Trucks

Budget Unit 35801C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace two large scale trucks to better meet the annual inspection mandate of Chapter 413 RSMo.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LARGE SCALE INSPECTION TRUCKS - 1350011								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	286,563	0.00	286,563	0.00
TOTAL - EE	0	0.00	0	0.00	286,563	0.00	286,563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$286,563	0.00	\$286,563	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$286,563	0.00	\$286,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	482,535	15.12	534,998	16.25	534,998	16.25	534,998	16.25	16.25
STATE FAIR FEES	901,263	42.24	1,238,643	45.50	1,238,643	45.50	1,238,643	45.50	45.50
TOTAL - PS	1,383,798	57.36	1,773,641	61.75	1,773,641	61.75	1,773,641	61.75	61.75
EXPENSE & EQUIPMENT									
STATE FAIR FEES	2,861,762	0.00	2,790,415	0.00	2,826,825	0.00	2,826,825	0.00	0.00
TOTAL - EE	2,861,762	0.00	2,790,415	0.00	2,826,825	0.00	2,826,825	0.00	0.00
PROGRAM-SPECIFIC									
STATE FAIR FEES	21,196	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
TOTAL - PD	21,196	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
TOTAL	4,266,756	57.36	4,604,056	61.75	4,640,466	61.75	4,640,466	61.75	61.75
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,049	0.00	0.00
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	37,156	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,205	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	53,205	0.00	0.00
GRAND TOTAL	\$4,266,756	57.36	\$4,604,056	61.75	\$4,640,466	61.75	\$4,693,671	61.75	61.75

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	49,040	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
STATE FAIR TRUST	3,412	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - EE	52,452	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
TOTAL	52,452	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
GRAND TOTAL	\$52,452	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	0.00

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im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35910C
Division:	Missouri State Fair		
Core:	Missouri State Fair		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	534,998	0	1,238,643	1,773,641
EE	0	0	2,911,825	2,911,825
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	534,998	0	4,190,468	4,725,466
FTE	16.25	0.00	45.50	61.75

Est. Fringe	261,561	0	605,573	867,133
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Fair Fees (410), State Fair Trust (951)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	534,998	0	1,238,643	1,773,641
EE	0	0	2,911,825	2,911,825
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	534,998	0	4,190,468	4,725,466
FTE	16.25	0.00	45.50	61.75

Est. Fringe	261,561	0	605,573	867,133
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Fair Fees (410), State Fair Trust (951)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

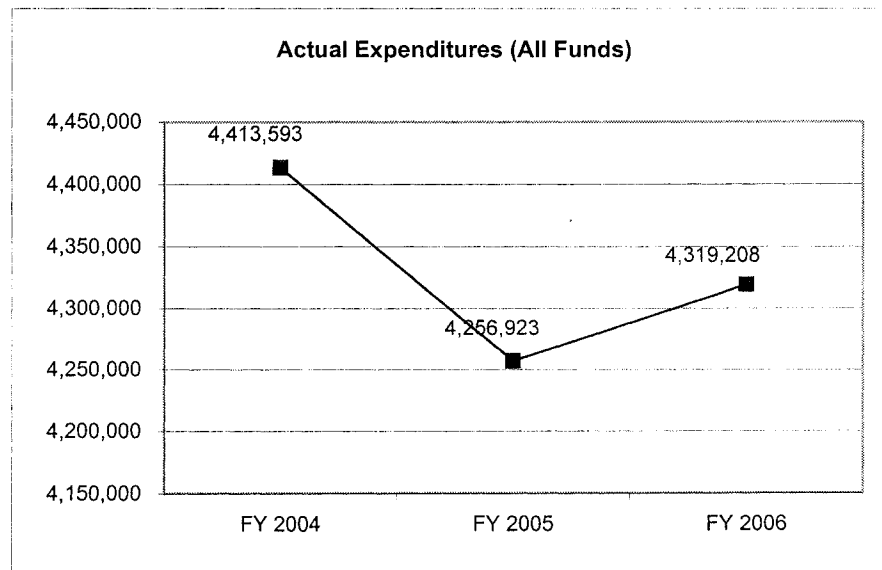
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,703,200	4,775,500	4,862,232	4,604,056
Less Reverted (All Funds)	(17,935)	(23,079)	(14,924)	N/A
Budget Authority (All Funds)	4,685,265	4,752,421	4,847,308	N/A
Actual Expenditures (All Funds)	4,413,593	4,256,923	4,319,208	N/A
Unexpended (All Funds)	271,672	495,498	528,100	N/A
Unexpended, by Fund:				
General Revenue	112	145	10	N/A
Federal	0	0	0	N/A
Other	271,560	495,353	528,090	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	61.75	534,998	0	1,238,643	1,773,641	
	EE	0.00	0	0	2,790,415	2,790,415	
	PD	0.00	0	0	40,000	40,000	
	Total	61.75	534,998	0	4,069,058	4,604,056	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2394 0274	EE	0.00	0	0	36,410	36,410 To reallocate contract maintenance & repair services from MDA FMDC consolidation appropriations back to the State Fair.
NET DEPARTMENT CHANGES		0.00	0	0	36,410	36,410	
DEPARTMENT CORE REQUEST							
	PS	61.75	534,998	0	1,238,643	1,773,641	
	EE	0.00	0	0	2,826,825	2,826,825	
	PD	0.00	0	0	40,000	40,000	
	Total	61.75	534,998	0	4,105,468	4,640,466	
GOVERNOR'S RECOMMENDED CORE							
	PS	61.75	534,998	0	1,238,643	1,773,641	
	EE	0.00	0	0	2,826,825	2,826,825	
	PD	0.00	0	0	40,000	40,000	
	Total	61.75	534,998	0	4,105,468	4,640,466	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE**CASH START UP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,100	2.01	98,483	3.00	88,483	3.00	88,483	3.00
OFFICE SUPPORT ASST (KEYBRD)	19,933	1.00	32,377	1.00	32,377	1.00	32,377	1.00
ACCOUNT CLERK II	24,068	1.00	23,912	1.00	23,912	1.00	23,912	1.00
PERSONNEL ANAL II	1,446	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	20,736	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	30,288	1.00	0	0.00	30,736	1.00	30,736	1.00
EXECUTIVE I	16,806	0.54	31,500	1.00	31,500	1.00	31,500	1.00
BUILDING MGR I	37,812	1.00	39,324	1.00	39,324	1.00	39,324	1.00
SECURITY GUARD	12,663	0.58	14,783	0.50	14,783	0.50	14,783	0.50
LABORER II	40,705	2.02	44,138	2.00	44,138	2.00	44,138	2.00
GROUNDSKEEPER I	0	0.00	24,315	0.90	24,315	0.90	24,315	0.90
GROUNDSKEEPER II	22,992	1.00	23,912	1.00	23,912	1.00	23,912	1.00
MAINTENANCE WORKER II	60,798	2.08	94,207	3.00	94,207	3.00	94,207	3.00
MAINTENANCE SPV I	30,840	1.00	49,702	1.00	49,702	1.00	49,702	1.00
MOTOR VEHICLE MECHANIC	0	0.00	34,977	1.00	34,977	1.00	34,977	1.00
CARPENTER	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
ELECTRICIAN	29,245	1.00	30,414	1.00	30,414	1.00	30,414	1.00
PAINTER	30,840	1.00	32,074	1.00	32,074	1.00	32,074	1.00
PLUMBER	26,808	1.00	27,880	1.00	27,880	1.00	27,880	1.00
ST FAIR EVENTS/CONCESSIONS CRD	41,916	1.00	43,593	1.00	43,593	1.00	43,593	1.00
PUB INF & MKTG COOR STATE FAIR	44,508	1.00	46,288	1.00	46,288	1.00	46,288	1.00
FISCAL & ADMINISTRATIVE MGR B1	30,226	0.82	40,860	1.00	40,860	1.00	40,860	1.00
DEPUTY STATE DEPT DIRECTOR	12,745	0.15	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	2,051	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,200	1.00	74,048	1.00	74,048	1.00	74,048	1.00
CORRECTIONAL WORKER	31,871	0.79	35,776	0.50	35,776	0.50	35,776	0.50
FAIR WEEK EMPLOYEE	324,257	24.24	509,211	25.00	509,211	25.00	509,211	25.00
SEASONAL FAIR WORKER	193,451	10.99	243,770	9.85	243,770	9.85	243,770	9.85
FAIR EVENT WORKER	158,837	0.02	124,713	1.00	124,713	1.00	124,713	1.00
TOTAL - PS	1,383,798	57.36	1,773,641	61.75	1,773,641	61.75	1,773,641	61.75
TRAVEL, IN-STATE	109,670	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TRAVEL, OUT-OF-STATE	10,597	0.00	7,100	0.00	7,100	0.00	7,100	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
FUEL & UTILITIES	465,178	0.00	244,193	0.00	244,193	0.00	244,193	0.00
SUPPLIES	391,106	0.00	415,000	0.00	415,000	0.00	415,000	0.00
PROFESSIONAL DEVELOPMENT	19,037	0.00	21,000	0.00	21,000	0.00	21,000	0.00
COMMUNICATION SERV & SUPP	22,045	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	780,715	0.00	730,000	0.00	730,000	0.00	730,000	0.00
JANITORIAL SERVICES	54,628	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	51,661	0.00	20,590	0.00	57,000	0.00	57,000	0.00
MOTORIZED EQUIPMENT	230	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	5,200	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	10,233	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	16,474	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,625	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	253,706	0.00	252,136	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	669,657	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	2,861,762	0.00	2,790,415	0.00	2,826,825	0.00	2,826,825	0.00
PROGRAM DISTRIBUTIONS	7,900	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	13,296	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	21,196	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$4,266,756	57.36	\$4,604,056	61.75	\$4,640,466	61.75	\$4,640,466	61.75
GENERAL REVENUE	\$482,535	15.12	\$534,998	16.25	\$534,998	16.25	\$534,998	16.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,784,221	42.24	\$4,069,058	45.50	\$4,105,468	45.50	\$4,105,468	45.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	1,065	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	51,387	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	52,452	0.00	85,000	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$52,452	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,452	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	534,998	0	534,998
FEDERAL	0	0	0
OTHER	4,190,468	166,062	4,356,530
TOTAL	4,725,466	166,062	4,891,528

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 104 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

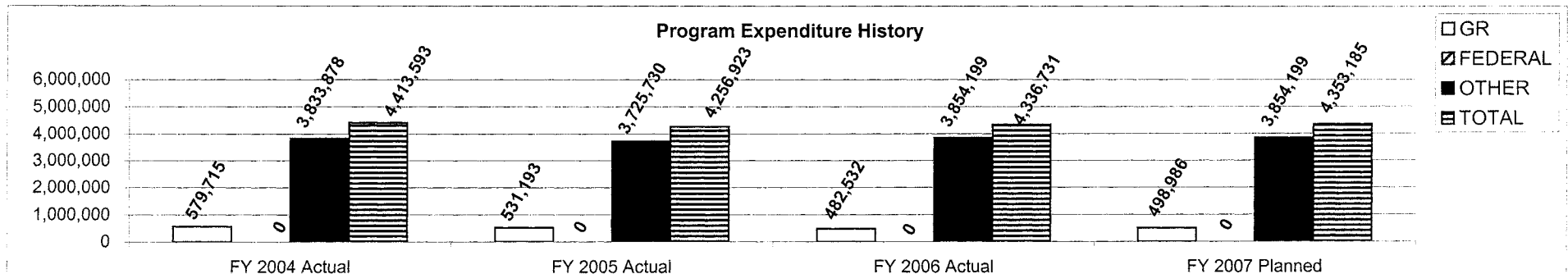
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

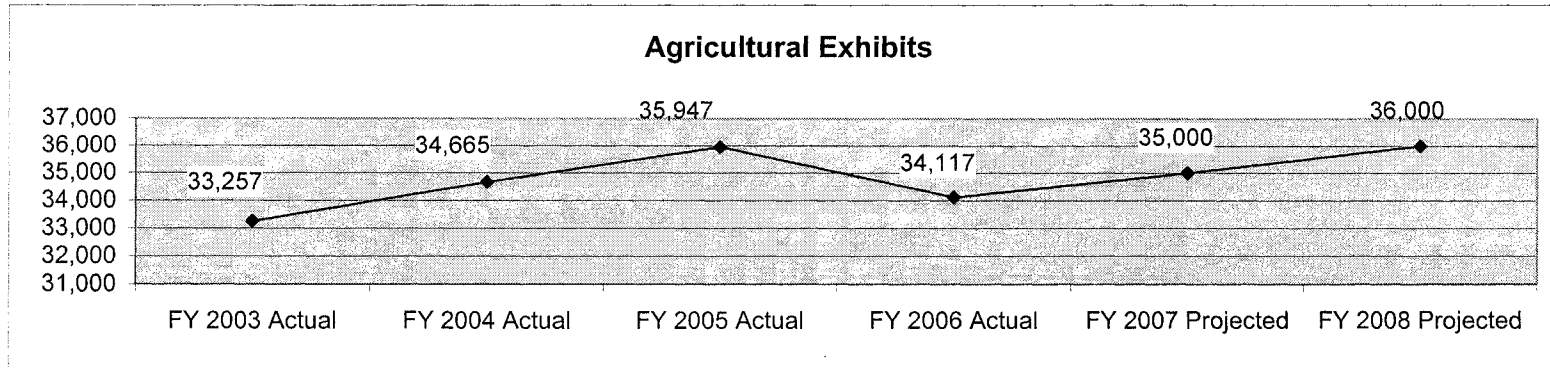
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

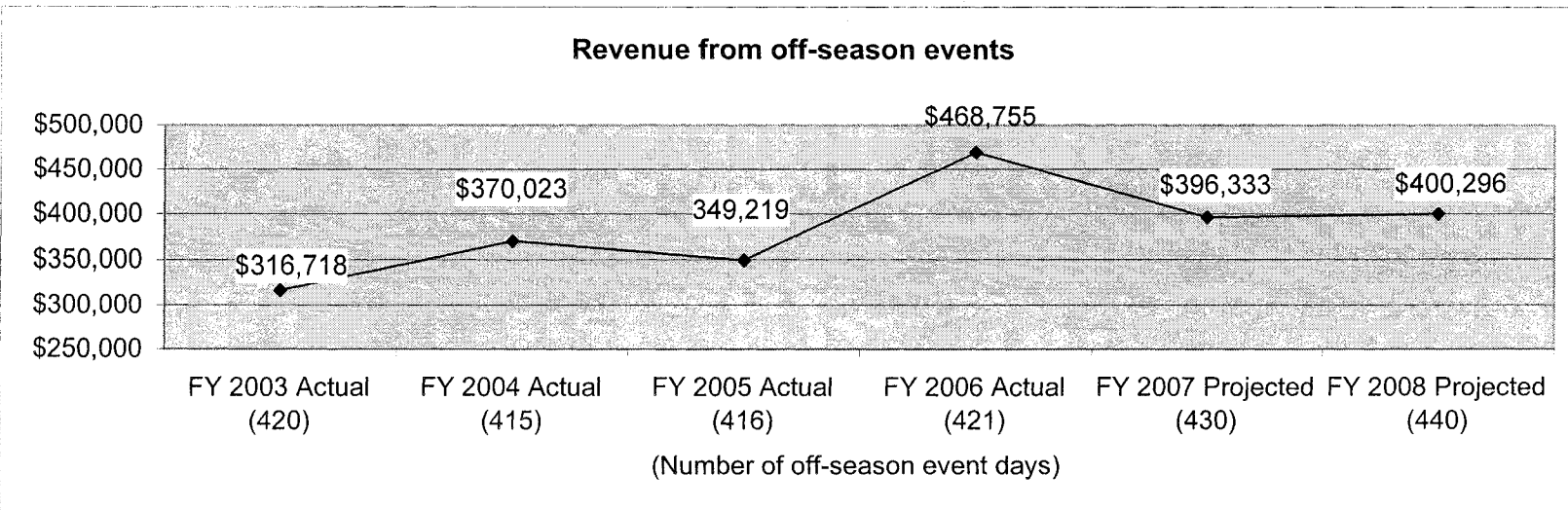
6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

7a. Provide an effectiveness measure.



Number of off-season event days and revenue from off-season events.



PROGRAM DESCRIPTION

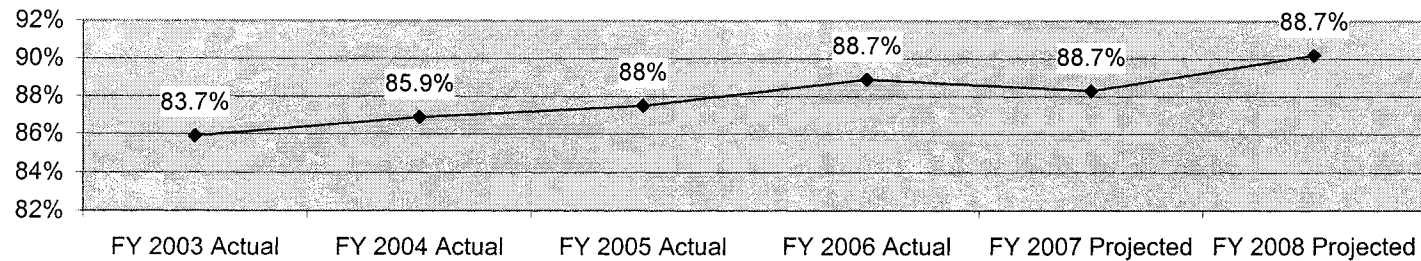
Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

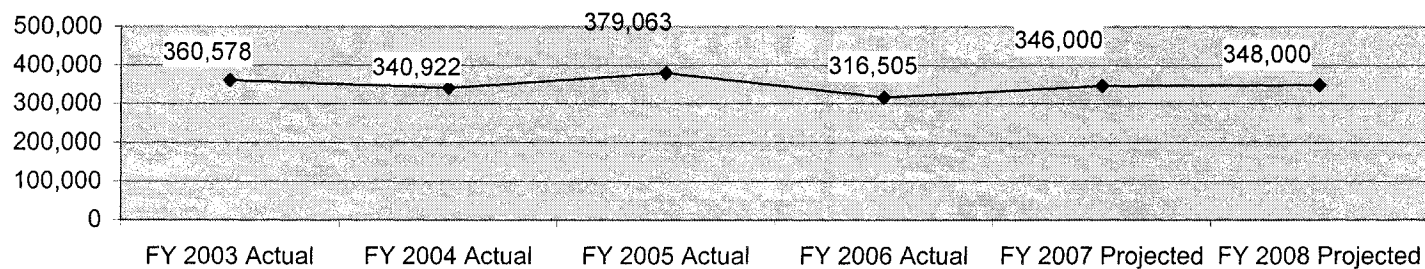
7b. Provide an efficiency measure.

Percentage of State Fair expenditures paid by the State Fair fees fund



7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



*FY 2003 was the 100th Fair.

PROGRAM DESCRIPTION

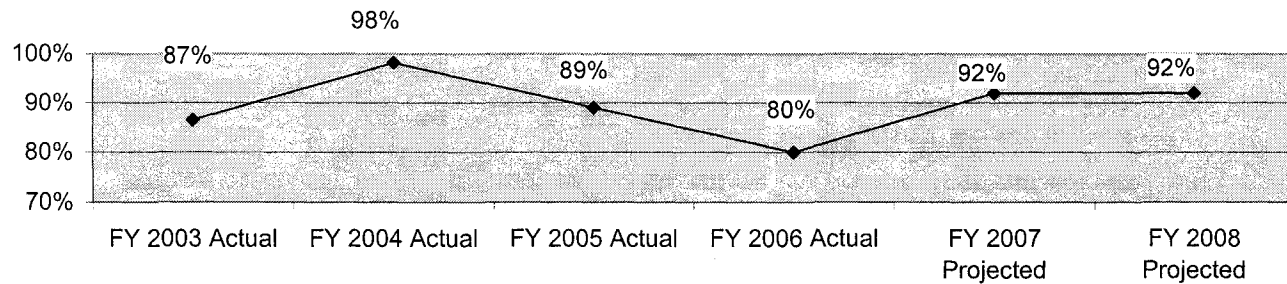
Department: Agriculture

Program: Missouri State Fair

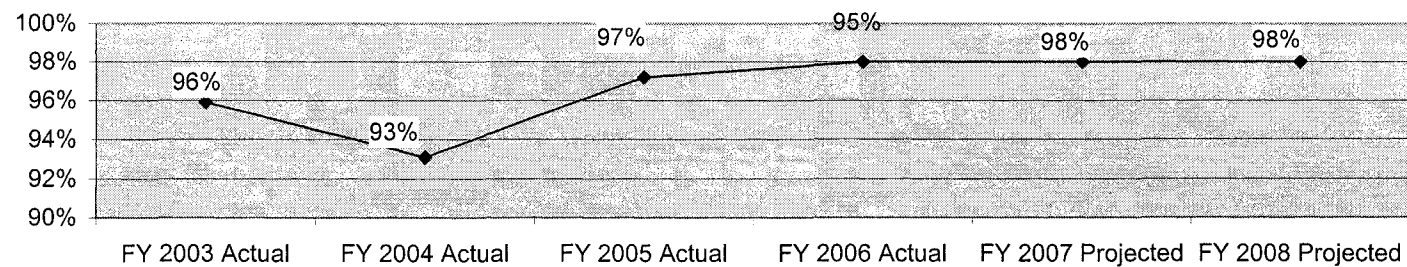
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,655	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	971	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	717	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	922	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	945	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	1,180	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	443	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,324	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	729	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	717	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,826	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,491	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,049	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	979	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	912	0.00
PAINTER	0	0.00	0	0.00	0	0.00	962	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	836	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	1,308	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	1,389	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,226	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,221	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	1,073	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	15,276	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	7,313	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	3,741	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,049	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,156	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	17,529	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL - EE	17,529	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL	17,529	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$17,529	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35910C
Division: Missouri State Fair	
Core: State Fair Equip Replacement	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

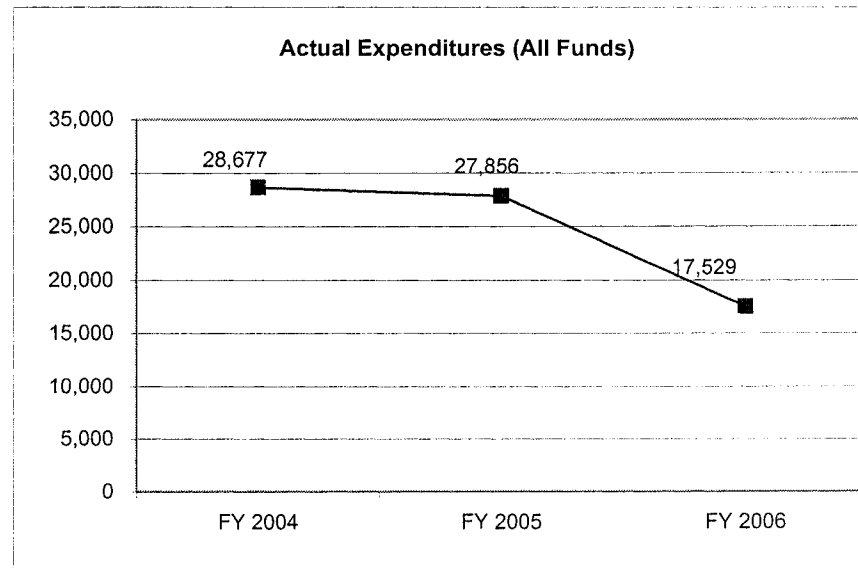
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	172,062	172,062	166,062	166,062
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	172,062	172,062	166,062	N/A
Actual Expenditures (All Funds)	28,677	27,856	17,529	N/A
Unexpended (All Funds)	143,385	144,206	148,533	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	143,385	144,206	148,533	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	17,529	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	17,529	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$17,529	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,529	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	534,998	0	534,998
FEDERAL	0	0	0
OTHER	4,190,468	166,062	4,356,530
TOTAL	4,725,466	166,062	4,891,528

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

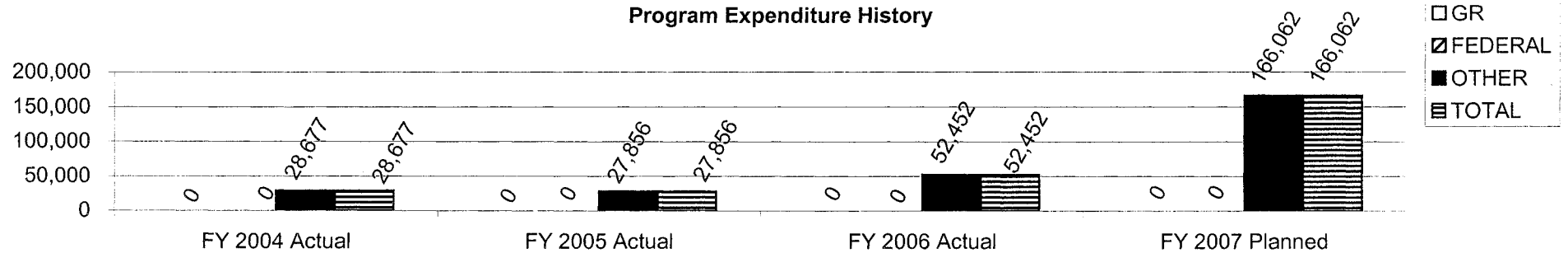
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

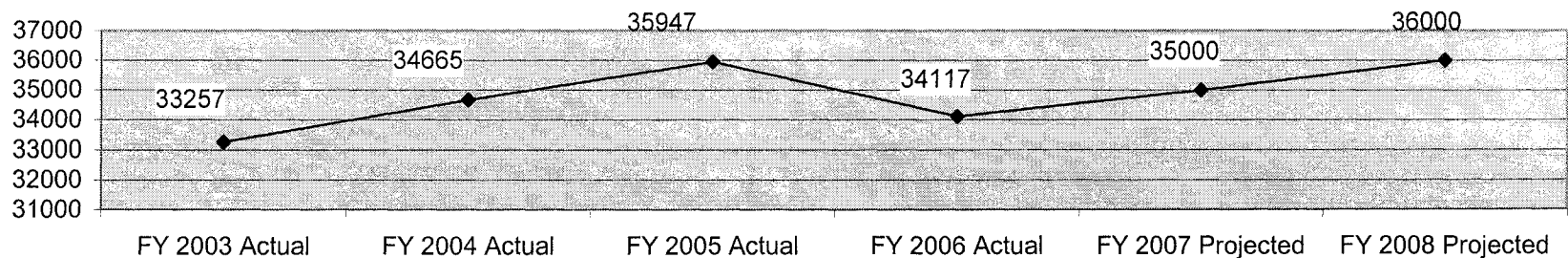


6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.

Agricultural Exhibits



PROGRAM DESCRIPTION

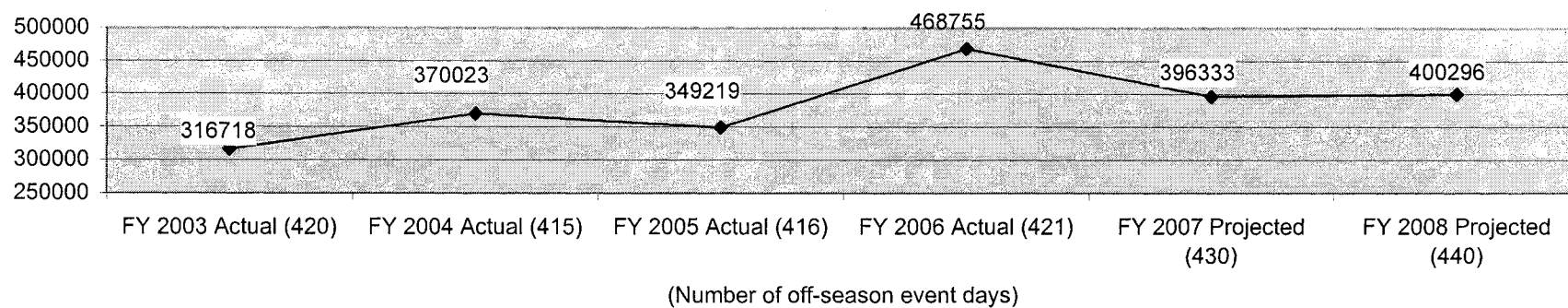
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

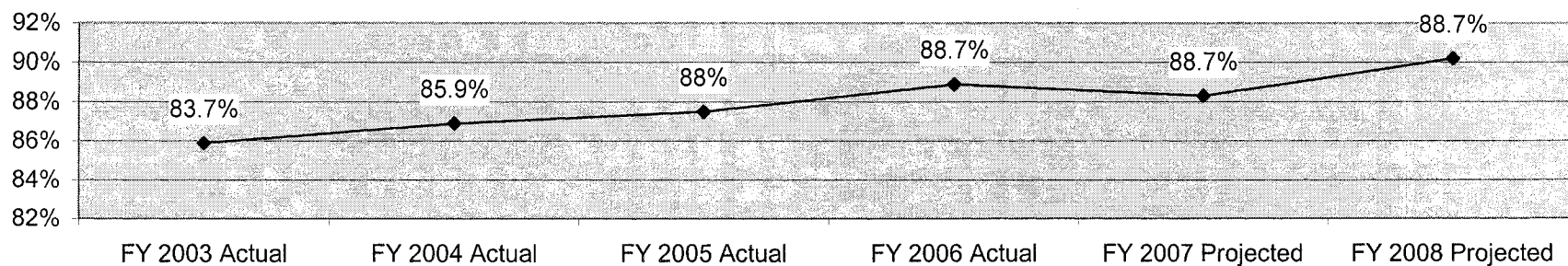
7a. Provide an effectiveness measure (cont.)

Revenue from off-season events



7b. Provide an efficiency measure.

Percentage of State Fair expenditures paid by the State Fair fees fund



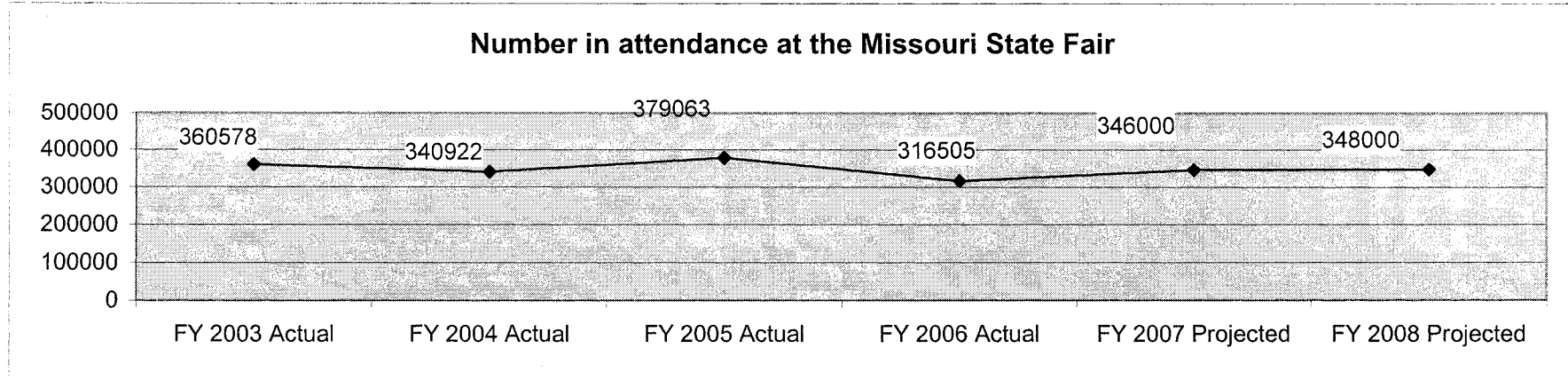
PROGRAM DESCRIPTION

Department: Agriculture

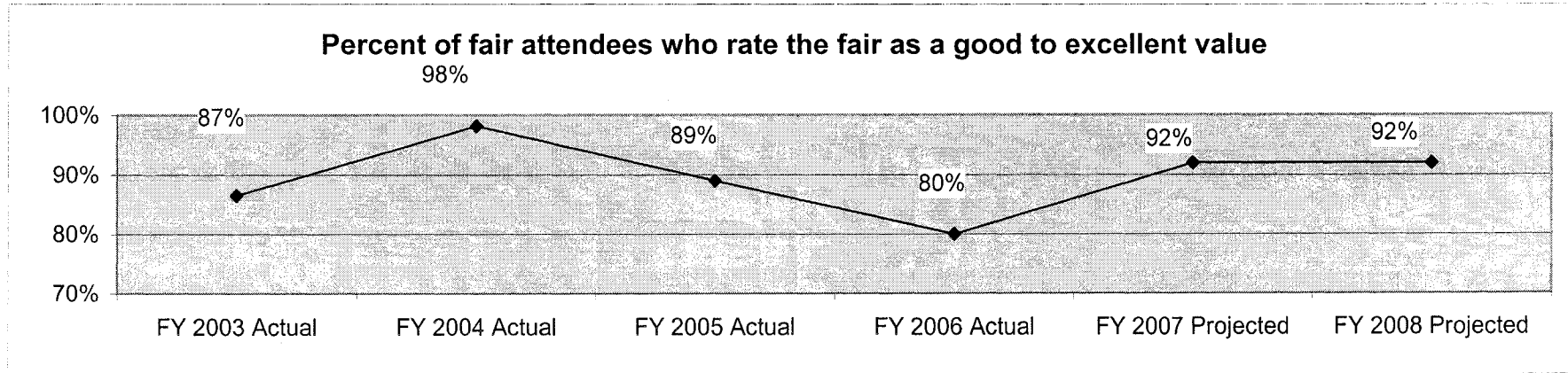
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

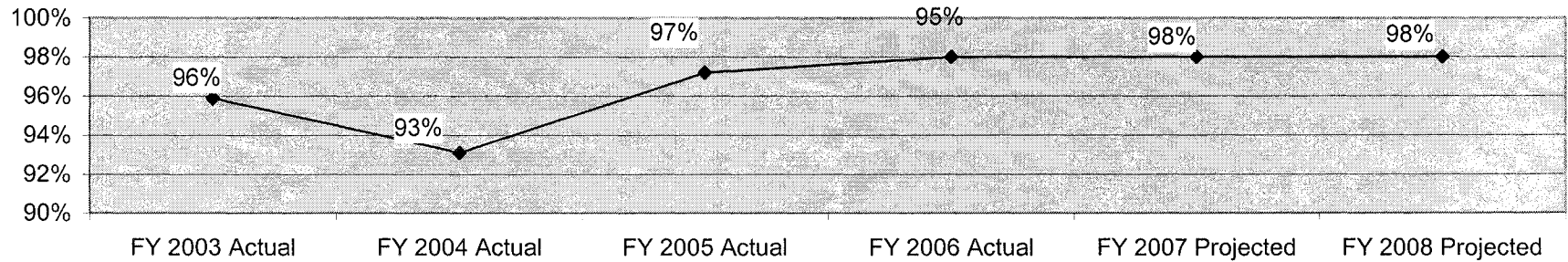
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM-SPECIFIC								
MARKETING DEVELOPMENT FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

AID-TO-FAIRS PREMIUMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	80,989	2.52	102,547	2.20	102,547	2.20	102,547	2.20	
MILK INSPECTION FEES	234,929	6.25	255,865	15.80	255,865	11.80	255,865	11.80	
TOTAL - PS	315,918	8.77	358,412	18.00	358,412	14.00	358,412	14.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	14,909	0.00	20,202	0.00	20,202	0.00	20,202	0.00	
MILK INSPECTION FEES	103,961	0.00	236,484	0.00	236,484	0.00	236,484	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	7,753	0.00	7,753	0.00	7,753	0.00	
TOTAL - EE	118,870	0.00	264,439	0.00	264,439	0.00	264,439	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	877,034	0.00	958,388	0.00	863,388	0.00	863,388	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00	
TOTAL - PD	877,034	0.00	958,635	0.00	863,635	0.00	863,635	0.00	
TOTAL	1,311,822	8.77	1,581,486	18.00	1,486,486	14.00	1,486,486	14.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,076	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	7,675	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,751	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,751	0.00	
SB 1017 IMPLEMENTATION - 1350012									
PERSONAL SERVICES									
MILK INSPECTION FEES	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
TOTAL - PS	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
EXPENSE & EQUIPMENT									
MILK INSPECTION FEES	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	95,000	0.00	95,000	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE MILK BOARD									
FUEL INCREASE - 1350021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,125	0.00	0	0.00	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	6,795	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	14,920	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	14,920	0.00	0	0.00	0.00
GRAND TOTAL	\$1,311,822	8.77	\$1,581,486	18.00	\$1,596,406	14.00	\$1,592,237	14.00	14.00

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CORE DECISION ITEM

Department: Agriculture Division: State Milk Board Core: State Milk Board	Budget Unit 36101C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	102,547	0	255,865	358,412	PS	102,547	0	255,865	358,412
EE	20,202	0	244,237	264,439	EE	20,202	0	244,237	264,439
PSD	0	0	863,635	863,635	PSD	0	0	863,635	863,635
TRF	0	0	0	0	TRF	0	0	0	0
Total	122,749	0	1,363,737	1,486,486	Total	122,749	0	1,363,737	1,486,486
 FTE	 2.20	 0.00	 11.80	 14.00	 FTE	 2.20	 0.00	 11.80	 14.00

Est. Fringe	50,135	0	125,092	175,228
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)	Other Funds:
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2. CORE DESCRIPTION

Core funding is needed to ensure the safety of Missouri's milk products. State law requires the State Milk Board to inspect, sample, and test milk and its production and transportation modes for pathogens, toxins, inhibitors and adulterants and enforce standards insuring sanity and orderly production handling, and transportation of milk and milk products under the oversight of FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade A Milk Inspection and Rating Program
 Manufacturing Grade Milk Inspection Program

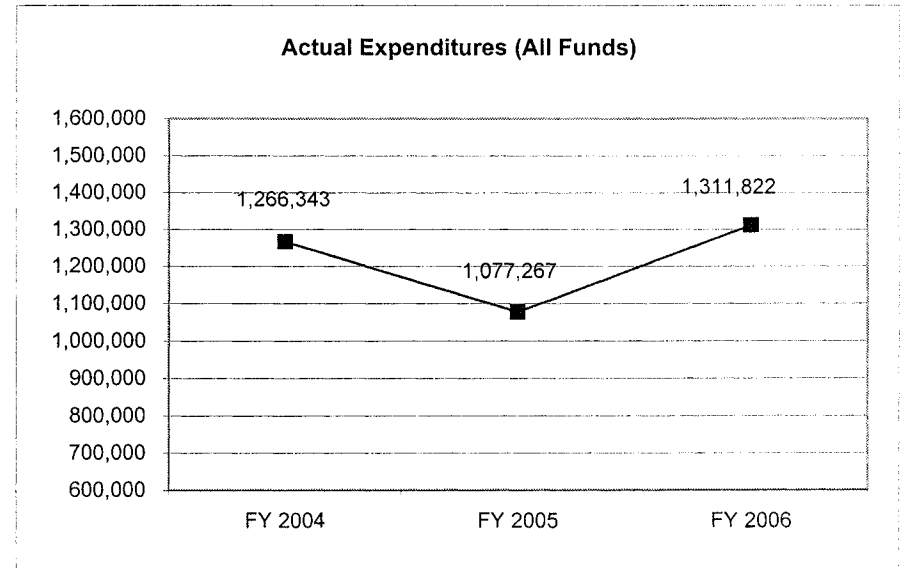
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,911,926	1,910,397	1,561,577	1,581,486
Less Reverted (All Funds)	(4,625)	(4,535)	(2,991)	N/A
Budget Authority (All Funds)	1,907,301	1,905,862	1,558,586	N/A
Actual Expenditures (All Funds)	1,266,343	1,077,267	1,311,822	N/A
Unexpended (All Funds)	640,958	828,595	246,764	N/A
Unexpended, by Fund:				
General Revenue	2,071	3,329	19,311	N/A
Federal	0	0	0	N/A
Other	638,887	825,266	227,453	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		18.00	102,547	0	255,865	358,412	
	EE		0.00	20,202	0	244,237	264,439	
	PD		0.00	0	0	958,635	958,635	
	Total		18.00	122,749	0	1,458,737	1,581,486	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1366 0268	PD	0.00	0	0	(95,000)	(95,000)	SB 1017 CORE REALLOCATION NDI
Core Reduction	2807 0265	PS	(4.00)	0	0	0	0	Reduction of core FTE to offset requested new FTE.
NET DEPARTMENT CHANGES			(4.00)	0	0	(95,000)	(95,000)	
DEPARTMENT CORE REQUEST								
	PS		14.00	102,547	0	255,865	358,412	
	EE		0.00	20,202	0	244,237	264,439	
	PD		0.00	0	0	863,635	863,635	
	Total		14.00	122,749	0	1,363,737	1,486,486	
GOVERNOR'S RECOMMENDED CORE								
	PS		14.00	102,547	0	255,865	358,412	
	EE		0.00	20,202	0	244,237	264,439	
	PD		0.00	0	0	863,635	863,635	
	Total		14.00	122,749	0	1,363,737	1,486,486	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the State Milk Board General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The State Milk Board believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The board has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	14,760	0.75	21,712	1.00	21,712	1.18	21,712	1.18
SR OFC SUPPORT ASST (KEYBRD)	12,294	0.51	27,063	1.00	27,063	1.00	27,063	1.00
EXECUTIVE II	15,144	0.51	34,445	1.00	34,445	1.00	34,445	1.00
ENV PUBLIC HEALTH SPEC III	177,432	5.00	174,059	13.00	174,059	9.00	174,059	9.00
ENV PUBLIC HEALTH SPEC IV	41,676	1.00	44,688	1.00	44,688	0.82	44,688	0.82
PRINCIPAL ASST BOARD/COMMISSON	54,612	1.00	56,445	1.00	56,445	1.00	56,445	1.00
TOTAL - PS	315,918	8.77	358,412	18.00	358,412	14.00	358,412	14.00
TRAVEL, IN-STATE	28,322	0.00	39,517	0.00	39,517	0.00	39,517	0.00
TRAVEL, OUT-OF-STATE	2,065	0.00	12,043	0.00	12,043	0.00	12,043	0.00
FUEL & UTILITIES	529	0.00	5,590	0.00	5,590	0.00	5,590	0.00
SUPPLIES	22,909	0.00	46,540	0.00	46,540	0.00	46,540	0.00
PROFESSIONAL DEVELOPMENT	1,184	0.00	6,540	0.00	6,540	0.00	6,540	0.00
COMMUNICATION SERV & SUPP	8,768	0.00	13,693	0.00	13,693	0.00	13,693	0.00
PROFESSIONAL SERVICES	40,386	0.00	89,577	0.00	89,577	0.00	89,577	0.00
JANITORIAL SERVICES	775	0.00	4,151	0.00	4,151	0.00	4,151	0.00
M&R SERVICES	5,141	0.00	13,020	0.00	13,020	0.00	13,020	0.00
MOTORIZED EQUIPMENT	8,300	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	4,929	0.00	4,929	0.00	4,929	0.00
OTHER EQUIPMENT	0	0.00	6,880	0.00	6,880	0.00	6,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	243	0.00	243	0.00	243	0.00
MISCELLANEOUS EXPENSES	491	0.00	3,412	0.00	3,412	0.00	3,412	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	118,870	0.00	264,439	0.00	264,439	0.00	264,439	0.00
PROGRAM DISTRIBUTIONS	877,034	0.00	955,025	0.00	860,025	0.00	860,025	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	877,034	0.00	958,635	0.00	863,635	0.00	863,635	0.00
GRAND TOTAL	\$1,311,822	8.77	\$1,581,486	18.00	\$1,486,486	14.00	\$1,486,486	14.00
GENERAL REVENUE	\$95,898	2.52	\$122,749	2.20	\$122,749	2.20	\$122,749	2.20
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,215,924	6.25	\$1,458,737	15.80	\$1,363,737	11.80	\$1,363,737	11.80

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades the production and processing facilities for Grade A milk and products utilizing federal guidelines that assures interstate access to markets outside Missouri. Adherence to the adopted federal guidelines as over sighted by the Food and Drug Administration assures free marketing of raw milk for pasteurization as well as Grade A products produced in Missouri. The health of the consumer is safeguarded by strict adherence to these same standards. The labeling, product quality and integrity are assured by the Boards oversight of National Labeling act requirements. The Board is the administrator for inspection work as well as the milk inspection fee fund that pays for the program. With the passage of legislation in 2006 that moved the milk rating function from the Department of Health to the State Milk Board, the Grade A program also performs U.S. Food and Drug Administration rating work.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

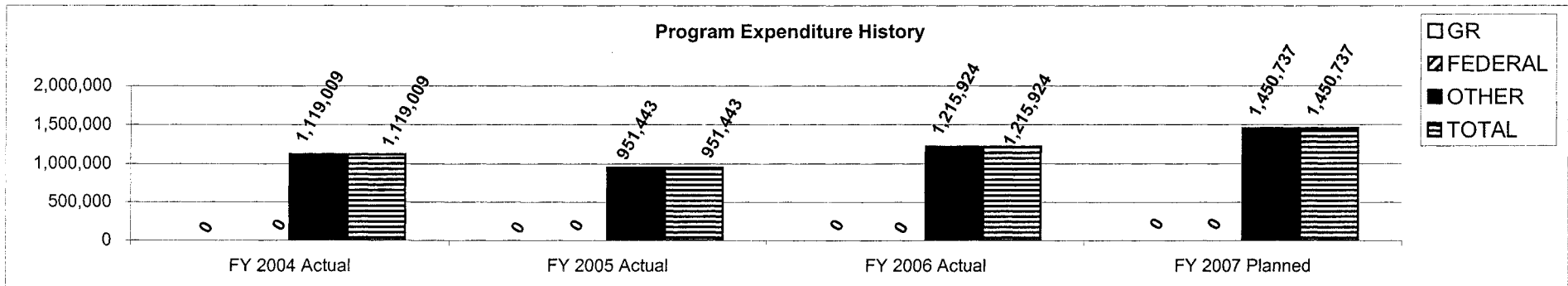
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No Missouri milk or product were linked to food borne illnesses in the past 10 years.

7b. Provide an efficiency measure.

All plants inspected each quarter, pasteurizers time and sealed each six months, farms inspected each six months, all products tested each month. FDA oversight found no significant variances in it's past program review.

Plants 19 - Grade A

Pasteurizers 25 - Grade A

Farms 1,201 - Grade A

Bulk Tank Unit Rating Surveys - 17 Grade A

Plant Surveys - 8 Grade A

7c. Provide the number of clients/individuals served, if applicable.

The states consumer population as well as those served in other states.

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspect and test milk, plants and laboratories for manufacturing grade products such as cheese, butter, retorted drinks, and infant formulas. The manufacturing dairy farms and manufacturing grade plants and laboratories must meet sanitation requirements set forth in Title 21 CFR. The Board tests and licenses personnel that haul, test and solicit manufacturing milk as well as perform sanitation inspection work and pasteurizer testing and sealing in the plants. Training and testing for licensing purposes of industry personnel that perform milk sampling, testing and quality control work is accomplished by Board personnel under this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires the Board to administer this program utilizing Title 21 of the Code of Federal Regulations.

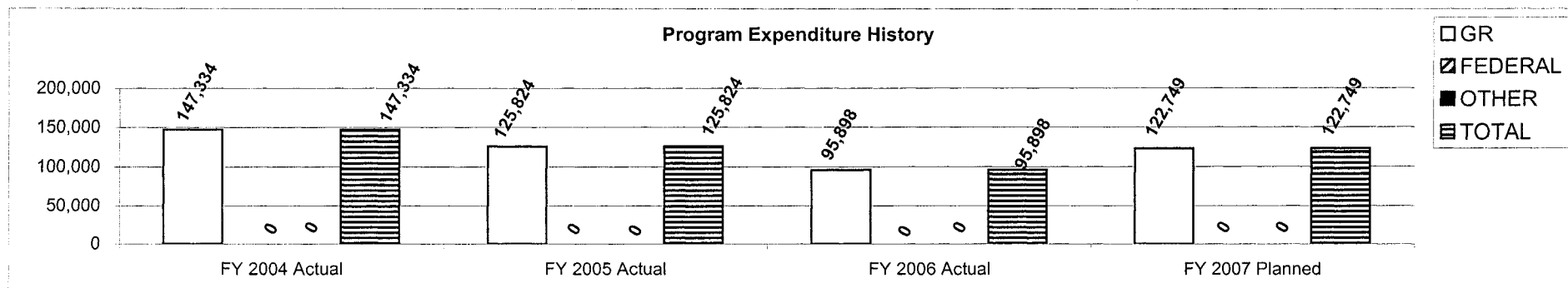
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, the state's manufacturing dairy program is overseen by the U.S. Food and Drug Administration through partnerships and federal bio-security programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

Missouri produced dairy products have not been linked to food borne illnesses in the past 2 years.

7b. Provide an efficiency measure.

Inspections have been performed meeting the minimum requirements of state law (but funding cuts and new work added by new production facilities have required variances from CFR good manufacturing practice recommendations). The Milk Board has at times had to stop inspections for lack of GR funds. The state has 414 manufacturing grade farms, 34 milk receiving stations, and 24 manufacturing plants.

7c. Provide the number of clients/individuals served, if applicable.

Missouri consumers as well as consumers out of state.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	651	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	812	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,033	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	5,221	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	1,341	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,693	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,751	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,751	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,076	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,675	0.00

NEW DECISION ITEM
RANK: 17 OF 25

Agriculture	Budget Unit <u>36101C</u>
State Milk Board	
SB 1017 Implementation	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	45,000	45,000
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	95,000	95,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	22,032	22,032
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (0645)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	45,000	45,000
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	95,000	95,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	22,032	22,032
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (0645)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Core Reallocation</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 1017 (2006) transferred official rating agency responsibilities for milk inspections from the Department of Health and Senior Services to the State Milk Board. In order to assume the additional responsibilities and costs without any additional appropriation, the Milk Board is requesting that its core appropriation be, in essence, reallocated. The Board has reduced its contract costs with local health agencies by rewriting contracts based on work performed criteria. These savings allow the Board to assume the rating work formerly performed by the Dept of Health utilizing GR and Federal grant money while the Board will use fee fund money already in it's core appropriation. This request provides for the training of personnel, the upgrading of current Milk Board positions to Department of Health and Senior Services classification levels, and covers the additional E&E costs of the annual ratings of the State's dairy production for certification in interstate milk shipment -- with no net increase in appropriations.

NEW DECISION ITEM
RANK: 17 OF 25

<u>Agriculture</u>	<u>Budget Unit</u> <u>36101C</u>
<u>State Milk Board</u>	
<u>SB 1017 Implementation</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The classifications utilized by the Department of Health and Senior Services to perform the rating function were used to derive the appropriate pay levels. The costs of training and milk rating related expenses are also included in the request. The methods for accomplishing the rating work referenced in the SB 1017 require state employees to accomplish and be certified by federal criteria before rating submissions will be accepted by FDA.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personal Services									
EPHS IV to EPHS V (1.00 FTE; 004615)					10,000		10,000	0.0	
EPHS III to EPHS IV (2.00 FTE; 004614)					20,000		20,000		
Executive Director / Sec (1.00 FTE; 009878)					15,000		15,000	0.0	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>0</u>
Expense & Equipment									
Travel, In-state (140)					15,000		15,000		
Travel, Out-of-state (160)					15,000		15,000		
Supplies (190)					10,000		10,000		
Professional Development (320)					10,000		10,000		
Total EE	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>
							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>95,000</u>	<u>0.00</u>	<u>95,000</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 OF 25

Agriculture		Budget Unit <u>36101C</u>							
State Milk Board									
SB 1017 Implementation									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Personal Services									
EPHS IV to EPHS V (1.00 FTE; 004615)					10,000		10,000	0.0	
EPHS III to EPHS IV (2.00 FTE; 004614)					20,000		20,000		
Executive Director / Sec (1.00 FTE; 009878)					15,000		15,000	0.0	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>0</u>
Expense & Equipment									
Travel, In-state (140)					15,000		15,000		
Travel, Out-of-state (160)					15,000		15,000		
Supplies (190)					10,000		10,000		
Professional Development (320)					10,000		10,000		
Total EE	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>95,000</u>	<u>0.0</u>	<u>95,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 OF 25

Agriculture
State Milk Board
SB 1017 Implementation

Budget Unit 36101C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Board will use existing employees to perform rating once FDA certifies each. This is allowed in other States as long as rating is not performed by the same employee that inspects the unit rated. During the interim, the board is buying services from outside currently certified personnel not working within Missouri. FDA accepts the rating submissions from these certified personnel only.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
SB 1017 IMPLEMENTATION - 1350012								
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	20,000	0.00	20,000	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - PS	0	0.00	0	0.00	45,000	0.00	45,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00